

SBD Suburban Bus Division

300 N. State Street, Chicago, Illinois 60610

Proposed FY 85 Operating and Capital Program & FY 85-87 Financial Plan

October 3, 1984

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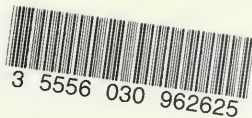
Suburban Bus Division

300 N. State Street, Chicago, Illinois 60610, 312 836-4000

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October 3, 1984

Dear Riders, Interested Citizens and Public Officials:

This draft of the Suburban Bus Division's 1985 budget contains the plans for improving transit service to the suburbs on a sound financial basis. In 1984, the first year of its existence, the Suburban Bus Division began a restructuring of suburban bus service which has resulted in a 16 percent increase in ridership through June of this year and a record level of efficiency.

1985 promises to be another year of progress, one in which we hope to make several important new additions to suburban bus and paratransit services. Several options for that new service are included in this document.

However, maintaining the existing system and adding new service requires careful financial planning. This tight budget meets this requirement, along with the requirement from the Regional Transportation Authority that the Suburban Bus Division net expenditures will be no more than \$48.2 million.

The budget does not comply, however, with a suggestion by the RTA that the Division spend all of the estimated \$1.6 million remaining from 1984 operations to pay for operations next year. To "budget to zero", leaving no financial cushion, is not sound financial planning.

The Division will meet what it believes to be its legal requirement -- to spend not more than the amount of money which the RTA gives it. If additional revenue is required by the RTA, several options for raising it -- including a 5¢ fare increase -- are being considered. Those options are also in this budget.

Highlights of the 1985 budget include:

*New and Improved Service

The Division intends to spend \$1.2 million for new service and improvements to fixed route service throughout the region. In addition, the Division intends to spend \$802,000 for improvements to paratransit service, bringing this innovative service to several new areas. Details of that service are included in this document.

*Financial Stability

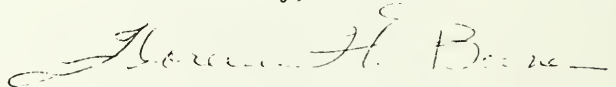
This balanced budget requires careful consideration of many requests for additional service in the suburbs in light of the limited available financial resources. That balance has been struck and the Division can provide the service while still maintaining a small working cash balance. However, if the RTA requires the Division to use all of its available funds, including-carryover from 1984 operations, several options are under review, including a small fare hike.

*Capital Improvements

The 1985 budget continues the long-term plan of renovating and improving antiquated or inefficient bus garages for the entire region. The planned improvements include rehabilitation of or construction of 13 garages throughout the region. The capital program also includes the purchase of 59 paratransit wheelchair lift-equipped vehicles, 30 for new and expanded service and 29 to replace over-aged buses.

In summary, this budget provides better transportation for suburban residents at the lowest cost possible. Included are many difficult trade-offs between needed service and financial savings. But in its first full year of existence, the Division intends to provide that needed service and keep within a lean budget that meets all legal requirements. I hope you will review the budget carefully and provide comment at our public hearings.

Sincerely,



Florence Boone
Chairman
Suburban Bus Division

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INTRODUCTION

The Suburban Bus Division came into existence as a result of legislation that took effect November 9, 1983, reforming the Regional Transportation Authority. The law called for replacing the agency responsible for all aspects of public transportation in the six-county Chicago metropolitan area with a decentralized, more efficient group of divisions. The RTA became a financial review agency, overseeing the three operating agencies -- the Chicago Transit Authority, the Commuter Rail Division, which provides for commuter railroad service, and the Suburban Bus Division, which provides bus and paratransit service to suburban Cook, DuPage, Kane, Lake, McHenry and Will counties.

The Suburban Bus Division is controlled by a 12-member board of directors. All of the directors are mayors or village presidents and each represents a particular area of the six-county region. Florence Boone, Glencoe Village President, was appointed by the governor to chair the board.

The Suburban Bus Division intends to provide dependable, quality bus service while maintaining a balanced budget. As jobs and population continue to move to the suburbs, the Division must find a way to bring reliable mass transit to a growing and increasingly-dispersed population.

While providing that service will be a challenge, it is an important task, since mass transportation is vital to the economy. The Division intends to look at many innovative ways to provide transportation service. Tailoring transit to the particular needs of an area is the key to providing effective service.

The current Suburban Bus Division system provides local and inter-community service on 231 routes. Over 200 communities and nearly 100 commuter railroad or rapid transit stations are reached by suburban buses. The Division operates 456 vehicles for this service.

The Division does not directly operate any suburban service; four major carriers are owned by the Division and operated by a private management firm; eight publicly-owned and two community systems are subsidized by the SBD; and ten private carriers provide service on routes under open-bid contracts.

In addition, SBD supervises the operations of 34 paratransit services in the six-county region. The paratransit services operate in more than 100 communities and provides service to more than 1,800 square miles. Paratransit vehicles that are leased by communities provide service to another 800 square miles. Currently there are 112 wheelchair lift-equipped paratransit vehicles in service each with a capacity of 15 passengers.

1985 will mark the first full year of the Suburban Bus Division's existence. Since the Division was created, reorganization of the agency has been completed and a management team is being hired. The Division continues to improve coordinated efforts with other transit agencies. An example of that coordination is the recent "Link-Up" pass, which allows commuter railroad riders to use one pass on both suburban and CTA buses.

Suburban Bus Ridership Comparison - January through June, 1983 and 1984

in millions

3.5

3.5

3.0

3.0

2.5

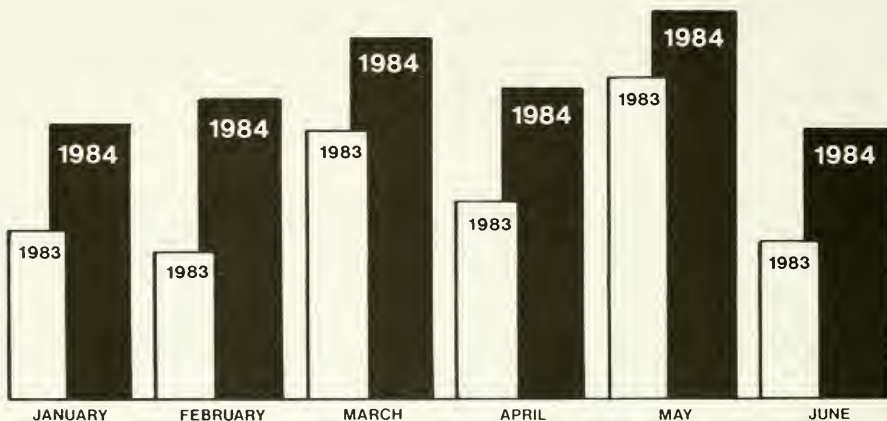
2.5

2.0

2.0

0

0



Suburban Bus Annual Calendar Year Ridership

in millions

40

40

35

35

30

30

25

25

20

20

15

15

10

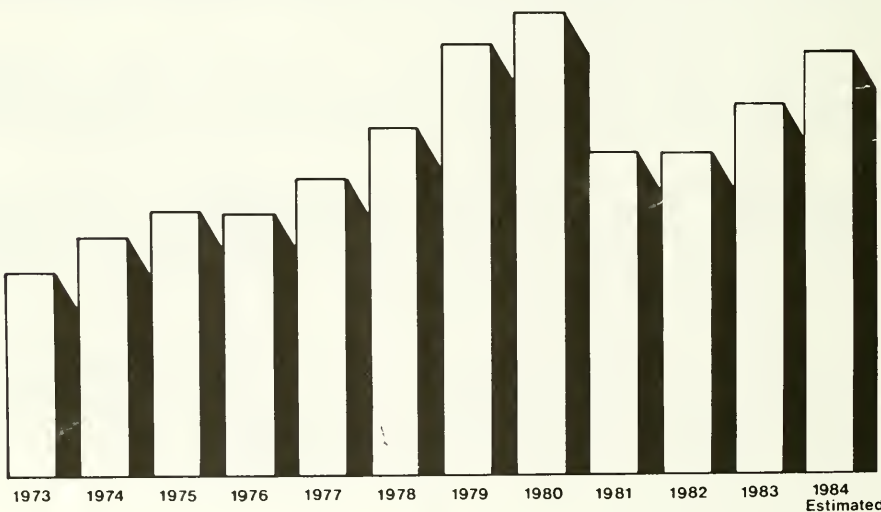
10

5

5

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Operations Planning Department

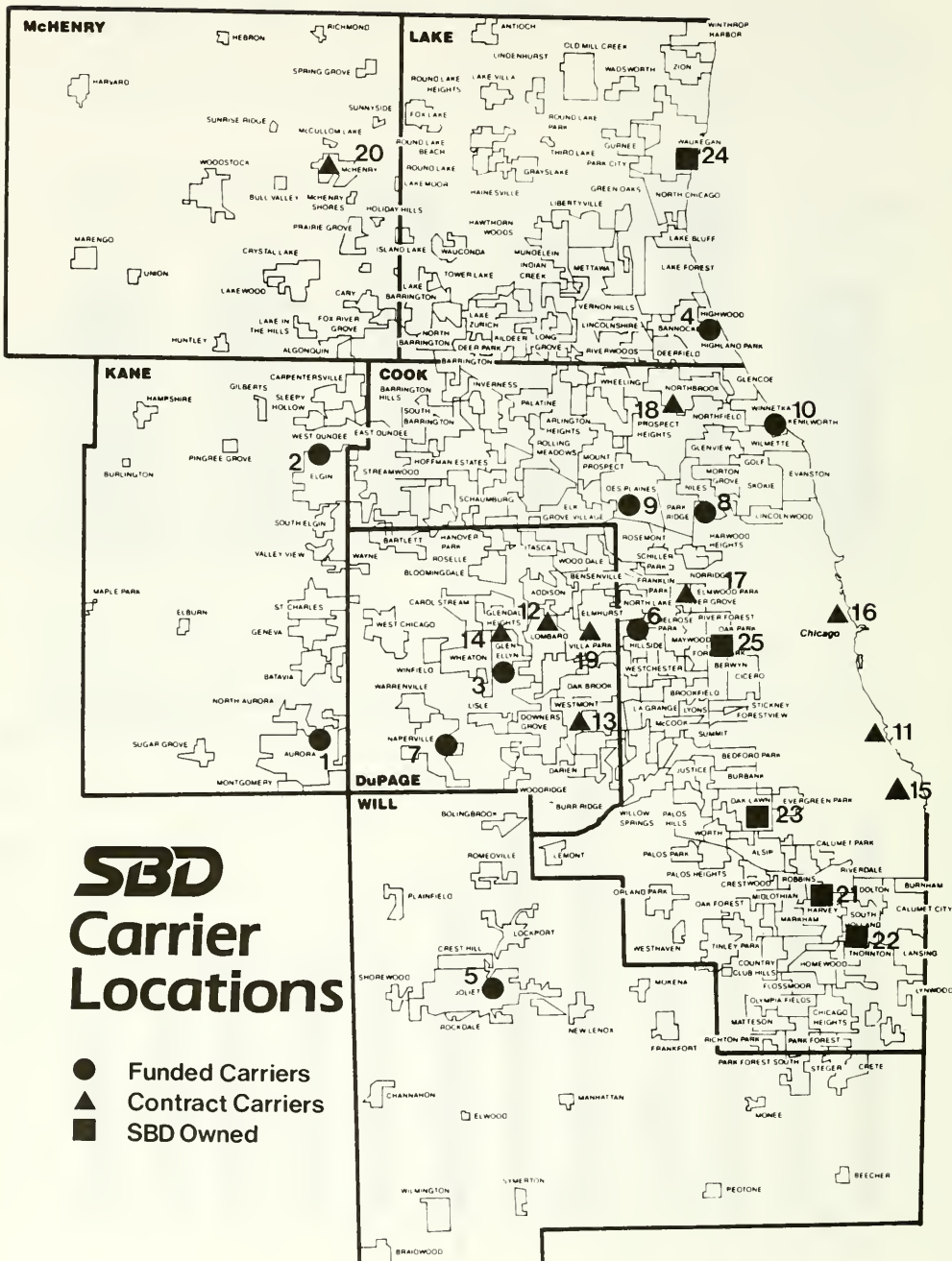
Coordinated efforts and increased reliable service have led to remarkable success for the Division in 1984 to date. After a 1981 financial crisis closed some bus carriers and sent suburban bus ridership plummeting, ridership recovered strongly this year. For the first six months of 1984, ridership is up 16 percent compared to the previous year and the number of riders may reach the 36 million mark in 1985.

Since July of 1983, more than 4 million additional passenger trips have been taken on suburban buses compared to the previous year -- an increase of 14 percent at a time when fares remained constant. By contrast, commuter railroad ridership has increased by only 1.5 million riders or 2.6 percent, in the same time period, even with a 10 percent fare cut.

The increasing ridership has meant a more efficient operation for suburban buses. The Division's most recent productivity reports show that suburban buses carried more passengers per hour of service in the first quarter of 1984 than at any time since the agency began keeping such performance records in 1981.

With that increased efficiency in operations, the Division has continued its strong commitment to safety. Since 1981, our accident rate has been reduced by 30 percent, and is now one of the lowest in the nation--approximately five accidents per 100,000 miles of operation. This significant reduction has been achieved through programs which emphasize defensive driving techniques and stress passenger safety. In 1983, 75 percent of suburban bus operators received National Safety Council Safe Driver Awards, a strong indication of our success.

Continuing the past year of success will be a top priority for 1985. Through coordination with local communities and officials, an aggressive marketing program, and most importantly, a reliable bus service, the Division intends to continue to attract suburban residents to mass transit and offer the suburbs an alternative to the automobile.



SUBURBAN BUS DIVISION CARRIERS

FUNDED CARRIERS

1. Aurora Transit System - serving Aurora and neighboring communities
2. Elgin Department of Transportation - serving Elgin and the Fox Valley
3. Village of Glen Ellyn (GET) - serving Glen Ellyn
4. City of Highland Park (HIGHLANDER) - serving Highland Park and neighboring communities
5. Joliet Mass Transit District (JMTD) - serving Joliet and neighboring communities, Chicago and Yorktown Center
6. Village of Melrose Park - serving Melrose Park
7. City of Naperville (GNATS) - serving Naperville and neighboring communities
8. Village of Niles - serving Niles
9. North Suburban Mass Transit District (NORTRAN) - serving north suburban Cook County
southern Lake County
and Chicago
10. Village of Wilmette (WILBUS) - serving Wilmette and neighboring communities.

CONTRACT CARRIERS

11. Art's Transportation - serving Country Club Hills, Chicago Heights, Flossmoor
12. Commuter Bus System (CRS) - serving many communities in DuPage County
13. DuPage Motor Coach (Westmont) - serving Darien, Willowbrook, Clarendon Hills
14. DuPage Motor Coach (Glen Ellyn) - serving Glen Ellyn
15. Gresham Bus Company - serving Matteson and Oak Forest
16. O'Hare Express, Inc. - serving Orland Park-Chicago via the Southwest Suburban Express Route 835
17. Our Town Bus Company - serving Elk Grove, Indianhead Park and Western Springs
18. Scholastic Transit Company - serving Barrington, Lake Zurich and Wauconda and Northbrook
19. Westway Coach - serving Bloomingdale, Addison, Villa Park and Roselle
20. Worts Transit Company, Inc. - serving McHenry County and north Kane County

SBD OWNED

21. Transit Management of Harvey, Inc. - serving south suburban Cook County, Chicago and north Will County
22. Transit Management of Harvey, Inc. (South Holland Garage)
23. Transit Management of Oak Lawn, Inc. - serving southwest suburban Cook County and Chicago
24. Transit Management of Waukegan, Inc. - serving Waukegan and neighboring communities
25. Transit Management of West Towns, Inc. - serving west suburban Cook County, eastern DuPage County and Chicago

FISCAL YEAR 1985 OPERATING BUDGET

GENERAL

The 1985 Operating Budget* presented on the following tables represents the first such program for the Suburban Bus Division. The Budget shows a balance between public funding provided by the RTA and the cost of operating suburban bus services. In order to accomplish this balance the Bus Division will rely on \$17.5 million in farebox revenues and \$48.2 million in RTA funding. The Proposed 1985 Program will recover 26.7% of its operating cost from the farebox. The following table summarizes the Suburban Bus Division Budget for 1985.

PROPOSED 1985 OPERATING BUDGET

| | |
|----------------------------|--------------|
| System Generated Revenue | \$17,543,000 |
| Total Operating Expense | \$65,695,000 |
| Public Funding Requirement | \$48,152,000 |
| Less RTA Funding | \$48,152,000 |
| Surplus (Deficit) | -0- |
| System Recovery Ratio | 26.70% |

PUBLIC FUNDING SOURCES

The Suburban Bus Division relies solely on the RTA for public funding. The RTA Act as amended addresses the distribution and use of public funding as follows.

Sales Tax

Section 4.03(e) of the Amended RTA Act allows the RTA to impose a 1% sales tax in Cook County and a 1/4% sales tax in Will, Kane, Lake, DuPage and McHenry counties. Section 4.01(d) of the Act specifies the following distribution of sales tax receipts to the Service Boards and RTA.

ALLOCATION OF SALES TAX RECEIPTS

| | RTA | CTA | RAIL | BUS |
|-----------------|-----|------|------|---------------------------|
| Chicago | 15% | 85% | - | - |
| Suburban Cook | 15% | (30% | 55% | 15% of the remaining 85%) |
| Collar Counties | 15% | (- | 70% | 30% of the remaining 85%) |

The Suburban Bus Division is expected to receive \$31,980,000 in Sales Tax revenues in 1985. This represents 9.4% of the total RTA region's estimated receipt of \$340,200,000.

Federal Operating Assistance (UMTA Section 9 Funds)

Section 4.02(a) of the Amended RTA Act grants the RTA the authority to apply for, receive and expend grants, loans and other funds from the State, Federal and/or local governments. Further 4.02(c) (1) states that the RTA shall adopt a formula to apportion such funds.

*The Suburban Bus Division is on a calendar fiscal year.

The formula is to take into consideration such items as ridership levels, service efficiency, transit dependence and the cost of service, among other factors.

The formula used to apportion federal operating assistance in the RTA's proposed 1985 funding allocation is based on unlinked passenger trips, (ridership), similar to the 1984 allocation. The Bus Division's allocation of \$2,691,000 is based on Suburban Bus ridership for the year ending May 31, 1984 as a percent (4.64%) of total ridership in the region.

Public Transportation Fund (PTF)

Section 4.09 of the Amended RTA Act establishes a Public Transportation Fund in the state treasury. The PTF is to be funded by transfers from the General Revenue Fund, and all funds in the PTF are to be allocated and paid to the RTA, provided it meets the budgeting and financial requirements as set forth in the Act. The amount transferred to the fund equals 25% of the net revenue realized from the sales tax.

The RTA in its FY84 Program and Budget adopted an allocation of PTF revenues based on the dollar amount needed (after sales tax and federal operating subsidy) to make up the remaining deficit for each Service Board. However in 1984 not all PTF funds were required for deficit reimbursement and a portion remained unallocated. For 1985 the RTA funding proposal allocates all PTF monies based on the percentage of deficit remaining after sales tax and federal operating assistance allocations. The Bus Division's allocation is estimated at \$8,656,000.

RTA Discretionary Funds

The remaining shortfall is made up by an allocation of the RTA's 15% sales tax withholding. These funds are used to meet the remaining service Board deficits, the Bus Division is expected to receive \$4,825,000 in discretionary funds in 1985.

A summary of the RTA's proposed 1985 funding allocation is shown below.

| <u>000's</u> | <u>CTA</u> | <u>Commuter Rail</u> | <u>Suburban Bus</u> | <u>Total</u> |
|--|------------|--------------------------|-------------------------|--------------|
| Public Funding Requirements | \$309,575 | \$120,350 | \$48,152 | 478,077 |
| Less: Sales Tax Allocation | 151,447 | 105,743 | 31,980 | 289,170 |
| Federal Operating Assistance Allocation | 50,518 | 4,791 | 2,691 | 58,000 |
| Net Funding Requirements | \$107,610 | \$ 9,816 | \$13,481 | 130,907 |
| Less: PTF Allocation* | 69,077 | 6,303 | 8,656 | 84,036 |
| RTA Discretionary Funds* | 38,533 | 3,513 | 4,825 | 46,871** |
| Remaining Funding Requirements | -0- | -0- | -0- | -0- |

* Allocated based on the percentage of total remaining funding requirements.

** RTA retains \$4,159,000 of its \$51,030,000 Sales Tax Withholding.

Use of Funds

All funds received by the Suburban Bus Division are used to provide, expand and support suburban bus services. The major components of the 1985 Operating Program are identified as follows:

Funded Carriers

The Suburban Bus Division presently funds 14 suburban bus carriers in the six county region. The Bus Division is the sole source of funding for these operators providing an estimated \$24,383,000 in 1985. The funded carrier budgets for 1985 were prepared through a joint effort between carrier and SBD staff and are outlined in this section. Detailed information on the 1985 carrier budgets is provided in the 1985 Budget Technical Appendix.

Contract Carriers

The Suburban Bus Division provides services to over 40 communities by directly contracting with private transit companies. The SBD expects to fund a net cost for these services of \$3,050,000 in 1985. A comprehensive list of these contracted bus services is provided in this section.

Paratransit Services

The Suburban Bus Division plans to fund over 76 paratransit projects in 1985. Paratransit services provide accessible transportation for elderly and handicapped riders. These services are provided through a joint effort between the local community and the SBD. The SBD plans to spend \$2,665,000 for these services in 1985. Further detail and service descriptions are included in this document.

Administration

1985 represents the first year the Suburban Bus Division will be a self sufficient operating entity. In order to accomplish the duties of service planning, capital planning, financial control as well as direct operational support, the SBD's 1985 administrative budget identifies 156 positions in these various areas at a 1985 cost of \$8.5 million. Further detail on the administrative budget is provided in the 1985 Budget Technical Appendix.

Centralized Support, Insurance and Fuel

The Suburban Bus Division provides a variety of direct operational support items through a centralized program. The Division has been able to save money by buying in bulk and consolidating services. A detailed list of the components of the centralized support program is included in the budget summary. In total the SBD plans to spend \$8,354,000 to provide fuel, insurance and other support items in 1985.

SUBURBAN BUS DIVISION
PROPOSED BUDGET SUMMARY 1985
(000's)

Public Funding Sources

| | |
|------------------------------|-----------------|
| Sales Tax | \$31,980 |
| Public Transportation Fund | 8,656 |
| Federal Operating Assistance | 2,691 |
| RTA Discretionary Funds | <u>4,825</u> |
| Total Public Funding Sources | <u>\$48,152</u> |

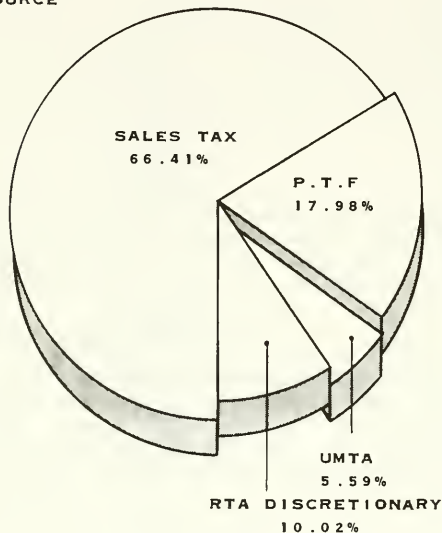
Public Funding Uses

| | |
|---------------------------|-----------------|
| Funded Carrier Grants | \$24,383 |
| Contracted Services | 3,050 |
| Paratransit Services | 2,665 |
| Service Expansion | 1,200 |
| Centralized Support | 3,250 |
| Fuel | 4,000 |
| Insurance | 1,104 |
| Administration | <u>8,500</u> |
| Total Public Funding Uses | <u>\$48,152</u> |
| Surplus (Deficit) | <u>\$-0-</u> |

SOURCE AND USE OF PUBLIC FUNDING BY THE SUBURBAN BUS DIVISION

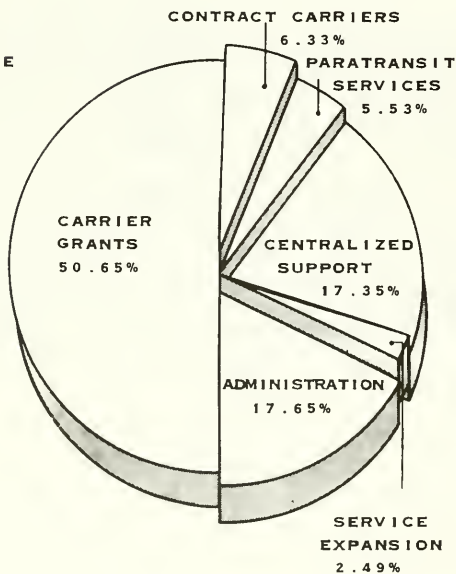
(BASED ON THE PROPOSED 1985 BUDGET)

SOURCE



| | |
|-------------------|-----------|
| | 000's |
| SALES TAX | \$ 31,980 |
| P.T.F. | 8,656 |
| UMTA | 2,691 |
| RTA DISCRETIONARY | 4,825 |
| TOTAL | \$ 48,152 |

USE



| | |
|----------------------|-----------|
| | 000's |
| CARRIER GRANTS | \$ 24,383 |
| CONTRACT CARRIERS | 3,050 |
| PARATRANSIT SERVICES | 2,665 |
| SERVICE EXPANSION | 1,200 |
| CENTRALIZED SUPPORT | 8,354 |
| ADMINISTRATION | 8,500 |
| TOTAL | \$ 48,152 |

PROPOSED 1985 OPERATING BUDGET SUMMARY
AND RECOVERY RATE DETERMINATION
 (000's)

| | <u>REVENUE</u> | <u>EXPENSE</u> | <u>DEFICIT</u> |
|---------------------|---------------------|---------------------|---------------------|
| Funded Carriers | \$13,764 | \$39,347 | \$25,583 |
| Contract Carriers | 1,450 | 4,500 | 3,050 |
| Paratransit | 2,329 | 4,994 | 2,665 |
| Administration | - | 8,500 | 8,500 |
| Centralized Support | - | 3,250 | 3,250 |
| Fuel | - | 4,000 | 4,000 |
| Insurance | <u>-</u> | <u>1,104</u> | <u>1,104</u> |
| TOTAL | <u>\$17,543</u> | <u>\$65,695</u> | <u>\$48,152</u> |
| Recovery Ratio | | | 26.70% |

1985 PROPOSED SUBURBAN BUS CARRIER BUDGETS
FOR THE TWELVE MONTHS ENDING 12/31/85

The following estimates outline the revenue and expense budgets for the suburban bus carriers that have financial assistance agreements with SRD.

| <u>CARRIER</u> | <u>REVENUE</u> | <u>EXPENSE</u> | <u>DEFICIT</u> |
|------------------------------|---------------------|---------------------|---------------------|
| Aurora | \$ 441,800 | \$ 1,666,100 | \$ 1,224,300 |
| Elgin | 636,200 | 1,824,500 | 1,188,300 |
| Glen Ellyn | 54,200 | 192,000 | 137,800 |
| Harvey | 2,339,900 | 5,770,900 | 3,431,000 |
| Highland Park | 116,800 | 420,200 | 303,400 |
| Joliet | 529,300 | 2,332,300 | 1,803,000 |
| Melrose Park | 25,000 | 70,000 | 45,000 |
| Naperville | 175,700 | 611,100 | 435,400 |
| Niles | 187,100 | 396,300 | 209,200 |
| NORTRAN | 3,870,900 | 9,937,200 | 6,066,300 |
| Oak Lawn | 837,500 | 2,512,800 | 1,675,300 |
| Waukegan | 587,800 | 2,126,700 | 1,538,900 |
| West Towns | 3,326,900 | 9,304,200 | 5,977,300 |
| Wilmette | <u>454,700</u> | <u>802,800</u> | <u>348,100</u> |
| Sub-Total | \$13,583,800 | \$37,967,100 | \$24,383,300 |
| Provision for Added Services | <u>180,000</u> | <u>1,380,000</u> | <u>1,200,000</u> |
| TOTAL | <u>\$13,763,800</u> | <u>\$39,347,100</u> | <u>\$25,583,300</u> |

1985 CONTRACTED BUS SERVICE COSTS

| <u>COMMUNITY OR SERVICE</u> | <u>CONTRACTOR</u> | <u>FY85 CONTRACT AMOUNT</u> |
|--|----------------------------|---------------------------------|
| Addison, Villa Park (Rts. 700,702,703) | Westway Coach | \$ 170,000 |
| Arlington Heights, Rolling Meadows, Mount Prospect, Roselle, Schaumburg and Palatine (Rts. 695,697; 693,698,720,721, 722,723) | Westway Coach | 730,000 |
| Bolingbrook, Woodridge, Lisle (Rts. 821-829) | Commuter Bus Systems (CBS) | 529,000 |
| Burr Ridge, Hinsdale (Rt. 666)* | Valley Transit | 29,000 |
| Country Club Hills, Chicago Heights Flossmoor (Rts. 750, 751) | Art's Transportation | 57,000 |
| Darien, Willowbrook, Clarendon Hills (Rts. 663-665) | DuPage Motor | 87,000 |
| Elk Grove, Mount Prospect, Schaumburg (Rt. 405) | Our Town Bus | 167,000 |
| Elmhurst (Rts. 641-646,641A) | CBS | 195,000 |
| Geneva (Rt. 815) | CBS | 62,000 |
| Glendale Heights (Rts. 653,655,657) | CBS | 158,000 |
| Indianhead Park, Western Springs (Rt. 669) | Our Town Bus | 31,000 |
| Lake Zurich, Wauconda, Barrington (Rts. 725,726, 728) | Scholastic Transit | 87,000 |
| Lombard (Rts. 672,674) | CBS | 66,000 |
| Matteson (Rt. 753) | Gresham | 23,000 |
| Bloomington, Roselle (Rt. 407) | CBS | 38,000 |
| Northbrook (Rts. 621,622) | Scholastic Transit | 76,000 |
| Oak Forest (Rt. 740) | Gresham | 23,000 |
| Orland Park (Rt. 835) | O'Hare Express | 495,000 |
| Schaumburg, Hoffman Estates (Rts. 601-605) | CBS | 211,000 |
| Westmont, Wheaton, Winfield and Carol Stream (Rts. 661-662,708-713,706-707,715) | CBS | 660,000 |
| Woodstock, McHenry, Crystal Lake and Harvard (Rts. 806-809,805) | Worts Transit | <u>606,000</u> |
| TOTAL | | <u>\$4,500,000</u> |

*This service is scheduled to start 10/15/84.

1985 PROPOSED PARATRANSIT BUDGET
SUMMARY

| | <u>REVENUE</u> | <u>EXPENSE</u> | <u>DEFICIT</u> |
|-----------------------|--------------------|--------------------|--------------------|
| Existing Services | \$1,527,600 | \$3,290,400 | \$1,762,800 |
| Service Expansion | | | |
| New Services | 382,000 | 914,200 | 532,200 |
| Vehicle Lease Program | 419,200 | 689,000 | 269,800 |
| General Operations | - | 100,000 | 100,000 |
| Total | <u>\$2,328,800</u> | <u>\$4,993,600</u> | <u>\$2,664,800</u> |

The 1985 SBD Paratransit Program Budget provides partial funding to maintain currently funded paratransit services and to develop a regional paratransit service network throughout the region. Programmed SBD subsidy for paratransit vehicle lease services is based on estimated average vehicle year costs phased in at eight months of operation. They provide for a basic SBD-local government service agreement which may not include the full extent of the presently operated local service. Final contractual costs will be based on current actual operating costs, and will be somewhat lower. The cost of new service has been programmed for between three months and one year of operation during 1985 depending on when those services are scheduled to start.

PROPOSED 1985 CENTRALIZED SUPPORT,
INSURANCE AND FUEL BUDGET

| <u>CENTRALIZED SUPPORT ITEMS</u> | <u>AMOUNT</u> |
|----------------------------------|--------------------|
| Tire Leases | \$ 440,000 |
| Building Repairs | 100,000 |
| Safety Program | 25,000 |
| Vehicle Repairs | 50,000 |
| Monthly Pass/Transfer Printing | 151,000 |
| Revenue Collection | 299,000 |
| Communications System | 79,000 |
| Fleet Management | 23,000 |
| Farebox Audit Services | 20,000 |
| Centralized Purchasing | 300,000 |
| Physical Inventories | 54,000 |
| Fuel Testing | 20,000 |
| A.T.E. Services | 429,000 |
| Component Rebuilding | 500,000 |
| Technical Services | 260,000 |
| Marketing and Promotion | <u>500,000</u> |
| Total Centralized Support | <u>\$3,250,000</u> |

INSURANCE PROGRAM

| | |
|------------------|--------------------|
| Claims | \$ 500,000 |
| Premiums | 354,000 |
| Claim Litigation | <u>250,000</u> |
| Total Insurance | <u>\$1,104,000</u> |

| | |
|---------------------|--------------------|
| <u>FUEL PROGRAM</u> | <u>\$4,000,000</u> |
|---------------------|--------------------|

(4.3 million gallons at an average cost per gallon of \$.925)

PROPOSED 1985
ADMINISTRATIVE BUDGET

| | |
|-------------------------------|------------------|
| WAGES AND SALARIES | \$3,885,000 |
| FRINGE BENEFITS | <u>1,352,000</u> |
| TOTAL WAGES & FRINGE BENEFITS | \$5,237,000 |

SUPPORT

| | |
|------------------------------|---------------|
| Space Rents | \$ 565,000 |
| Furniture and Equipment | 200,000 |
| Copy and Reproduction Rental | 115,000 |
| Equipment Rental | 10,000 |
| Telephone | 152,000 |
| Utilities | 198,000 |
| Dues/Publications | 35,000 |
| Postage | 35,000 |
| Printing | 40,000 |
| Office Supplies | 50,000 |
| Copy/Reproduction Supplies | 110,000 |
| Other Commodities | 10,000 |
| Local Travel | 40,000 |
| Business Expense | 10,000 |
| Travel Out of Region | <u>50,000</u> |
| TOTAL SUPPORT | \$1,620,000 |

SERVICES

| | |
|---------------------|---------------|
| Legal Services | \$ 74,000 |
| Audit Services | 183,000 |
| Temporary Help | 100,000 |
| Consulting Services | 100,000 |
| Data Services | 705,000 |
| Other Services | <u>41,000</u> |
| TOTAL SERVICES | \$1,203,000 |

RELOCATION

| | |
|--------------------------------|------------|
| Facilities Renovation & Moving | \$ 345,000 |
|--------------------------------|------------|

| | |
|---------------|-----------|
| SERVICE BOARD | \$ 95,000 |
|---------------|-----------|

| | |
|-------------|--------------------|
| GRAND TOTAL | <u>\$8,500,000</u> |
|-------------|--------------------|

Recovery Ratio

The Proposed 1985 Operating Program will recover 26.7% of its cost from system generated (farebox) revenue. While this recovery performance is substantially greater than the 24% 1985 rate called for in the RTA's Five Year Plan it falls short of the increased (29.87%) requirement recently established by the RTA.

The major reason for this shortfall is that the RTA's 1985 requirement is based on an inclusion of carry-over revenue from 1984. This carry-over is calculated to be the amount by which a service board exceeded its recovery requirement in a prior year. The RTA has calculated this amount to be \$2,086,000 from 1984 and has added it to the SBD recovery requirement for 1985. This sets the 1985 recovery requirement for the SBD far beyond the reach of 1985 system generated revenues.

The Suburban Bus Board believes that this practice by the RTA is not financially prudent in that it is being used as a means to avoid a fare increase in 1985 as called for in the RTA's FY84-88 Five Year Plan. A calculation of the 1985 system generated recovery ratio for the region would be 47.68% without carry-over, significantly less than the 50% legislated requirement. This concept is presented graphically on the following page.

The Suburban Bus Board also objects to the manner in which this carry-over inclusion is being accomplished. While Section 4.11(b) (3) of the Amended RTA Act allows the service boards to carry forward excess farebox revenues to subsequent fiscal years, it is clearly the intention of the Act that this decision to carry forward revenues be made by the individual service boards and not the RTA. Further the Amended RTA Act provides that when determining future recovery requirements the RTA shall not increase a service board's recovery requirement for the next fiscal year over the requirement for the current fiscal year disproportionately or prejudicially compared to increases for other service boards. As shown on the table below the RTA's 1985 requirements do not adhere to either the letter or the spirit of the legislation in these regards.

COMPARISON OF 1984-1985 RECOVERY RATES

| | 1984 BUDGETED RECOVERY RATIO * | 1985 RTA PROPOSED RECOVERY RATIO | PERCENT CHANGE FROM 1984 BUDGET |
|----------------|---|---|--|
| CTA | 52.13% | 50.56% | (3.0%) |
| Commuter Rail | 56.39% | 52.10% | (7.6%) |
| Suburban Bus** | 27.65% | 29.87% | 8.0% |

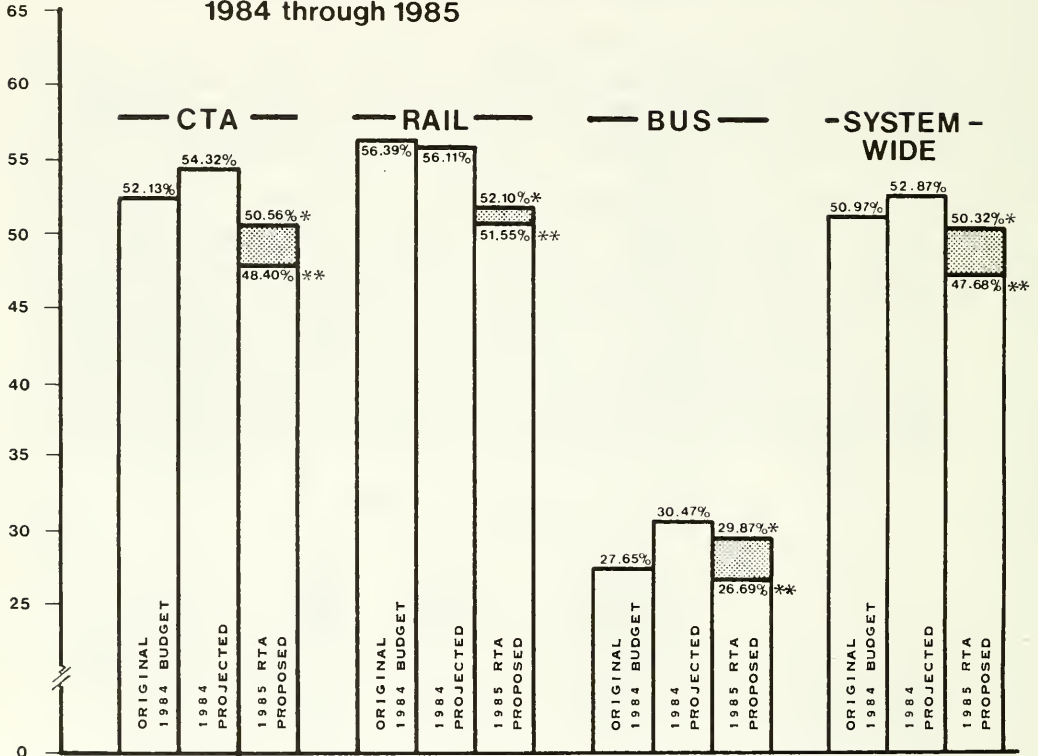
While allowing the recovery rate at the CTA and Commuter Rail Service Boards to decline, the RTA is requiring the Bus Division to achieve an 8% increase. By adopting this policy of disproportionate treatment the RTA is taking a direct role in service board fare policy and forcing the Suburban Bus Division to consider various alternatives for increasing fares in 1985.

* Based on original 1984 budget.

**Includes paratransit revenues.

Recovery
Ratio
(percent)

System Generated Recovery Ratios 1984 through 1985



* WITH CARRY OVER REVENUE FROM FY84

** WITHOUT CARRY OVER REVENUE FROM FY84



CARRY OVER REVENUE

Fare Increase Alternatives

In order to meet the 29.87% farebox recovery rate established by the RTA the Suburban Bus Board is considering the following fare increase alternatives, in addition to using all or a portion of 1984 carry-over revenue.

Alternative 1) 5¢ General fare increase

A 5¢ fare increase for all services would result in an estimated revenue gain of \$750,000 on an annual basis. This increase would move the SBD's recovery rate from 26.7% to 27.85%.

Alternative 2) 10¢ increase in local and feeder route fares

All of the suburban carriers charge a 60¢ base fare with the exceptions of NORTRAN, Oak Lawn, and Harvey which charge 90¢. West Towns is presently conducting a fare demonstration consisting of a 60¢ adult fare and a 40¢ transfer and would not be affected by this increase. A similar demonstration will begin at Oak Lawn on November 5, 1984.

A 10¢ increase in the local and feeder route fares from 60¢ to 70¢ would result in an estimated revenue gain of \$450,000 on an annual basis. The cost of a RTA transfer would decline from 40¢ to 30¢. This increase would move the SBD's recovery rate from 26.7% to 27.39%.

Alternative 3) Elimination of the Kane County fare differential

At present local services in Kane County (Aurora, Elgin) charge a 50¢ base fare. This lower fare structure was created by the RTA and is not in accord with the fare structure in the rest of the region.

A 10¢ increase in the Aurora/Elgin fare structure would result in an estimated revenue increase of \$150,000 on an annual basis. This increase would move the SBD's recovery rate by a marginal amount from 26.7% to 26.93%.

Alternative 4) Increase reduced fares to exact half fare

At present all reduced fares are lower than exactly one half of the adult fare. This differential could be corrected and SBD would still provide half fare rides for student and elderly and handicapped riders.

Elimination of this differential would result in a marginal amount of revenue estimated at \$80,000 on an annual basis. A slight increase in the recovery rate would result raising it to 26.83%.

The table on the following page summarizes the effect of these alternative fare increases on revenue and recovery.

FARE INCREASE ALTERNATIVES

| <u>(000's)</u> | <u>1985 Proposed Budget</u> | <u>Alternative #1</u> | <u>Alternative #2</u> | <u>Alternative #3</u> | <u>Alternative #4</u> |
|----------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Revenue | \$17,543 | \$18,293 | \$17,993 | \$17,693 | \$17,623 |
| Expense | 65,695 | 65,695 | 65,695 | 65,695 | 65,695 |
| Deficit | \$48,152 | \$47,402 | \$47,702 | \$48,002 | \$48,072 |
| Recovery Rate | 26.70% | 27.85% | 27.39% | 26.93% | 26.83% |

The Suburban Bus Board will determine which if any of these alternative fare increases will be implemented in order to meet the RTA's 29.87% recovery requirement. In addition to or in combination with these fare increase alternatives the SBD could use all or a portion of its estimated \$1.9 million in excess 1984 farebox recovery to meet the RTA requirement. The staff calculation of carry-over is somewhat less than the RTA's (\$2.1 million) due to a difference in projected 1984 results.

1985-1987 THREE YEAR FINANCIAL PLAN

The following tables identify the Suburban Bus Division's financial plan for 1985 through 1987. The Amended RTA Act requires the service boards to submit such a plan in addition to its annual program and budget. The Plan is to show a balance between the funding estimates provided by the RTA and the anticipated cost of providing services for the forthcoming and two following fiscal years. The Suburban Bus Division's Plan for 1985-1987 reflects such a balance while maintaining stable recovery performance.

In order to accomplish this balance in 1986 and 1987 however, the Suburban Bus Division will have to implement some cost reduction measures. Numerous alternatives are available to the Suburban Bus Board ranging from fare increases to less service expansion. At this time it is anticipated that through a rigorous program to improve service productivity and operating efficiencies these deficits will be eliminated.

The three year financial plan is also supported by schedules of individual program costs. This detail is significant in that it identifies the future impact of service expansion in 1985. Major assumptions regarding inflation and ridership growth are also identified.

Further expansion of paratransit services may be required in 1986 to meet federal requirements for service comparable to fixed route services for handicapped riders. It is estimated that such a program could cost over \$500,000 annually. Due to the uncertain nature of this program the cost is not included in the projected 1985-1987 Three Year Plan.

Basis for Projections

Inflation for the period is expected to remain constant at the 6% rate forecast for 1985. This assumption is consistent (though one percentage point higher) with the stable inflation forecast used by the RTA in the FY84-88 Five Year Plan.

This 6% rate was used as the basis for all expense growth other than those costs related to existing obligations or known circumstances which would reflect a different rate of growth.

System generated revenue growth is projected based on 3% annual growth in ridership. This is a historic average though service expansion has resulted in a 16% ridership increase thus far in 1984. Additional revenue from 1985 service expansion is projected separately. System generated revenues are expected to exceed the level of the previous year by 5.8% in both 1985 and 1986, slowing down to a 3.4% rate in 1987.

1985-1987 3 YEAR FINANCIAL PLAN
AND FUND BALANCE
(000's)

| | 1984 BUDGET | 1984 PROJECTED | 1985 PROPOSED BUDGET | 1986 PROJECTED | 1987 PROJECTED |
|------------------------------|----------------|-------------------|----------------------------|-------------------|-------------------|
| <u>Revenue</u> | | | | | |
| Retail Sales Tax | \$28,029 | \$30,080 | \$31,980 | \$33,899 | \$35,933 |
| Public Transportation Fund | 8,085 | 8,085 | 8,656 | 9,175 | 9,726 |
| Federal Operating Assistance | 2,399 | 1,919 | 2,691 | 2,790 | 2,889 |
| RTA Discretionary Funds | 1,814*** | -- | 4,825 | 5,114 | 5,421 |
| Total Revenue | \$40,327 | \$40,084 | \$48,152 | \$50,978 | \$53,969 |
| <u>Expenses</u> | | | | | |
| Funded Carriers | \$23,935 | \$22,401 | \$25,583 | \$28,462 | \$30,605 |
| Contract Carriers | 3,240 | 2,900 | 3,050 | 3,277 | 3,518 |
| Paratransit Services | 2,153 | 1,975 | 2,665 | 3,188 | 3,381 |
| Administration | 4,266 | 3,900 | 8,500 | 8,764 | 9,290 |
| Centralized Support | 2,048 | 2,450 | 3,250 | 3,429 | 3,604 |
| Fuel | 3,724 | 3,888 | 4,000 | 4,240 | 4,494 |
| Insurance | 961 | 896 | 1,104 | 1,140 | 1,179 |
| Expense Reduction** | -- | -- | -- | (1,522) | (2,102) |
| Total Expenses | \$40,327 | \$38,410 | \$48,152 | \$50,978 | \$53,969 |
| Surplus (Deficit) | \$ -0- | \$ 1,674* | \$ -0- | \$ -0- | \$ -0- |
| <u>Fund Balance</u> | | | | | |
| Beginning Balance | \$ N/A | \$ -0- | \$ 1,674 | \$ 1,674 | \$ 1,674 |
| Surplus (Deficit) | | 1,674 | -0- | -0- | -0- |
| Ending Balance | \$ | \$ 1,674 | \$ 1,674 | \$ 1,674 | \$ 1,674 |

* Projected operating surplus, the actual cash surplus will be dependent upon RTA's service board funding policy.

** The Suburban Bus Board will address various alternatives which would accomplish these expense reductions.

*** The RTA amended the original Suburban Bus Division budget for 1984 adding \$1,814,000 in expense. However no revised allocation of public funds was prepared. This assumes the budgeted funds were from the RTA discretionary fund. Since actual sales tax receipts are expected to exceed budget it is assumed the RTA will not actually use its discretionary funds for this purpose.

1985-1987 PROGRAM COSTS
AND RECOVERY RATIO DETERMINATION
(000's)

| | 1984 <u>Estimated</u> | 1985 <u>Proposed</u> | 1986 <u>Projected</u> | 1987 <u>Projected</u> |
|--------------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Funded Carrier | | | | |
| Revenue | \$13,200 | \$13,584 | \$13,991 | \$14,411 |
| Expense | <u>35,601</u> | <u>37,967</u> | <u>40,245</u> | <u>42,659</u> |
| Deficit | \$22,401 | \$24,383 | 26,254 | 28,248 |
| Fixed Route Service Expansion | | | | |
| Revenue | \$ - | \$ 180 | \$ 552 | \$ 568 |
| Expense | <u>-</u> | <u>1,380</u> | <u>2,760</u> | <u>2,925</u> |
| Deficit | \$ - | \$ 1,200 | 2,208 | 2,357 |
| Contract Carrier | | | | |
| Revenue | \$ 1,400 | \$ 1,450 | \$ 1,493 | \$ 1,538 |
| Expense | <u>4,300</u> | <u>4,500</u> | <u>4,770</u> | <u>5,056</u> |
| Deficit | \$ 2,900 | \$ 3,050 | 3,277 | 3,518 |
| Paratransit Services | | | | |
| Revenue | \$ 1,975 | \$ 1,528 | \$ 1,619 | \$ 1,716 |
| Expense | <u>3,950</u> | <u>3,391</u> | <u>3,593</u> | <u>3,809</u> |
| Deficit | \$ 1,975 | \$ 1,863 | 1,974 | 2,093 |
| Paratransit Service Expansion | | | | |
| Revenue | \$ - | \$ 801 | \$ 908 | \$ 962 |
| Expense | <u>-</u> | <u>1,603</u> | <u>2,122</u> | <u>2,250</u> |
| Deficit | \$ - | \$ 802 | 1,214 | 1,288 |
| Administration | \$ 3,900 | \$ 8,500 | \$ 8,764 | \$ 9,290 |
| Centralized Support | 2,450 | 3,250 | 3,429 | 3,604 |
| Fuel | 3,888 | 4,000 | 4,240 | 4,494 |
| Insurance | <u>896</u> | <u>1,104</u> | <u>1,140</u> | <u>1,179</u> |
| Subsidy Requirement | \$38,410 | \$48,152 | \$52,500 | \$56,071 |
| <u>SUMMARY</u> | | | | |
| Total System Generated Revenue | \$16,575 | \$17,543 | \$18,563 | \$19,195 |
| Total Operating Expense | <u>54,985</u> | <u>65,695</u> | <u>71,063</u> | <u>75,266</u> |
| Operating Deficit | \$38,410 | \$48,152 | \$52,500 | \$56,071 |
| Recovery Rate | 30.14% | 26.70% | 26.12% | 25.50% |

PROPOSED FISCAL YEAR 1985 CAPITAL IMPROVEMENT PROGRAM

The capital budget provides for a continuation of SBD's effort to modernize its fixed assets and equipment as well as those of its subsidized carriers. The \$29.7 million planned for capital improvements will stabilize the SBD's capital assets and take a major step toward improving service to the public through more efficient and dependable equipment and facilities. A major portion of the program (54.1%) is proposed for garage facilities. The remaining portion of the program is made up of rolling stock, maintenance equipment, passenger amenities, contingencies and administration.

The proposed capital program contains projects generally categorized as either rehabilitation or improvement. Rehabilitation projects are those which will keep the existing and reliable level of service. Improvement projects are those which will improve the level of service or the condition of equipment and facilities for the existing system.

Highlights of the proposed 1985 Suburban Bus Capital Program are:

- Renovate bus garage in Aurora
- Renovate and expand bus garage in Oak Lawn
- New North Shore inspection garage
- New central maintenance facility
- New SBD administration building
- Purchase 59 paratransit vehicles
- purchase air operated diesel starters, engine block heaters, electronic destination signs, air conditioning units, fareboxes and associated capital items.
- Purchase of commuter vans for vanpool program.
- Retrofit buses with opening windows or vents.
- Purchase maintenance, office and computer equipment
- Construct bus turnarounds
- Purchase bus stop signs, shelters and a mobile information center

The following represents a summary of the proposed 1985 Suburban Bus Capital Program by its major components:

| <u>COMPONENT</u> | <u>TOTAL ESTIMATED FY85 COST</u> |
|------------------------------|--------------------------------------|
| Bus Garages/Facilities | \$16,060,000 |
| Rolling Stock | 7,634,000 |
| Maintenance/Office Equipment | 1,691,000 |
| Passenger Amenities | <u>1,115,000</u> |
| Total | \$26,490,000 |
| Contingencies/Administration | <u>\$ 3,179,000</u> |
| Grand Total | <u>\$29,669,000</u> |

For a detailed description of the suburban bus capital program see the Proposed 1985 Capital Program Technical Appendix.

SUBURBAN BUS DIVISION FISCAL YEAR 1985 PROGRAM

The following table illustrates a summary of the direct operating costs of the Suburban Bus Division.

SUBURBAN BUS SERVICE - PUBLIC FUNDING REQUIREMENTS

| | |
|---|---------------------|
| Existing Fixed Route Services | \$27,433,000 |
| Existing Paratransit Services | 1,863,000 |
| Centralized Support/Administration | 16,854,000 |
| Fixed Route Service Improvements/Reductions | 1,200,000 |
| Paratransit Service Improvements | 802,000 |
| Total | <u>\$48,152,000</u> |

FIXED ROUTE OPERATING PROGRAM

The Suburban Bus Division received suggestions for new routes and service improvements from local communities, township and county governments, carriers, citizens and staff. These proposals were compiled and analyzed for submittal in this budget.

The existing criteria, which are listed below, were established by the RTA as guidelines for evaluating new service and route extensions for the SBD region. They are general parameters and encompass all fixed route service. The criteria were not necessarily intended to restrict service implementation, but to indicate where service might be needed.

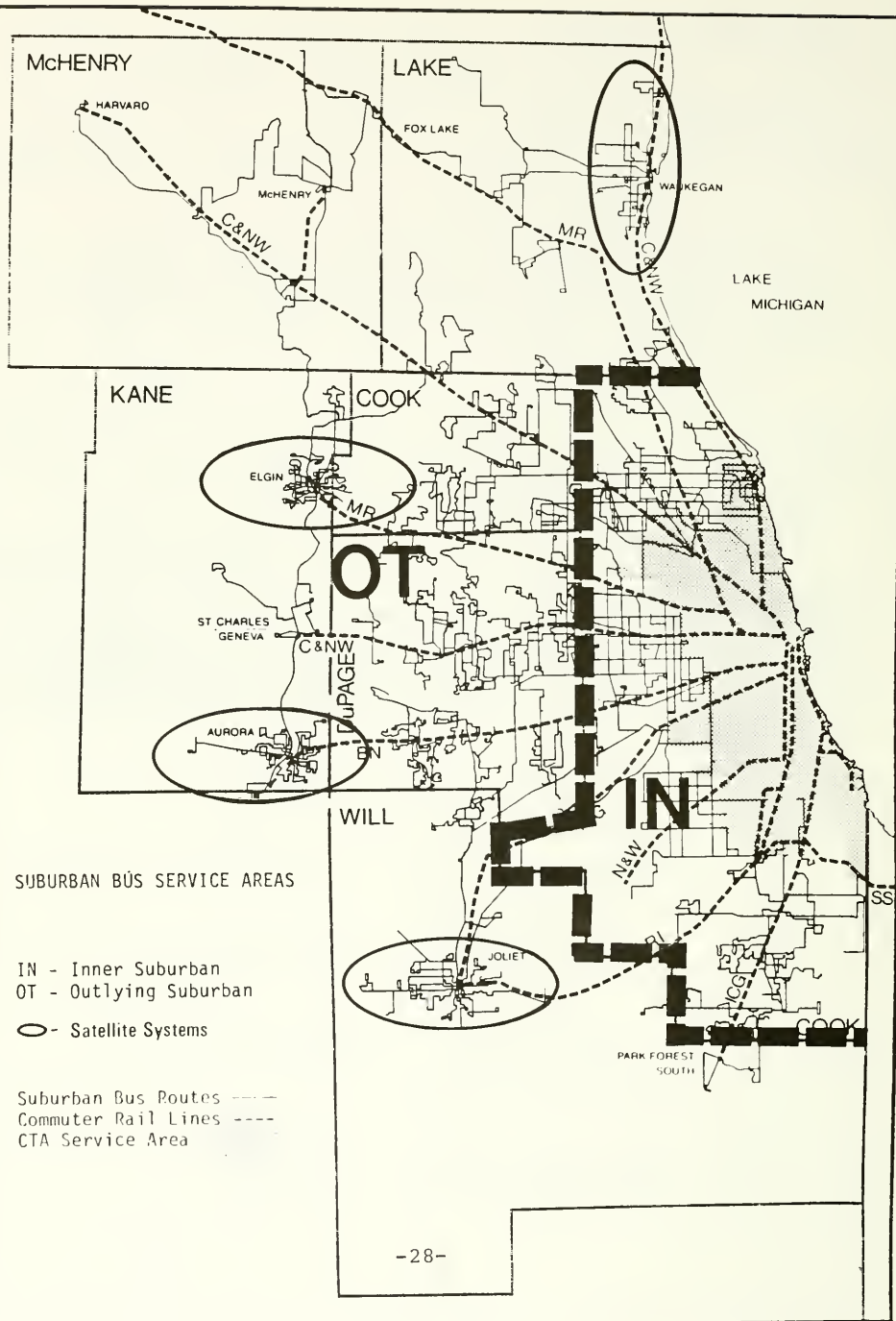
| <u>Factor</u> | <u>Guidelines</u> |
|--------------------------------|--|
| Population | Minimum of 3,000 persons per square mile |
| Employment | Minimum of 500 employees per quarter square mile |
| Shopping centers | Minimum of 250,000 square feet of retail floor space |
| Higher education facilities | Minimum of 1,000 students per site |
| Hospital facilities | Minimum of 100 beds per site |
| Commuter rail stations | Minimum of 500 one-way boardings per station |

These guidelines were used for this budget and each route was analyzed in accordance with these guidelines. First, ridership projections are developed based on such variables as population and employment densities. Census information along the proposed route is obtained by quarter section. The estimated population and employment figures are then used in ridership models, along with additional variables, such as proximity to commuter rail stations or other major traffic generators. In addition, existing services with similar demographic characteristics and traffic generators are reviewed to determine the likelihood of success.

A major goal of the Suburban Bus Division is to develop stringent yet equitable criteria and performance standards to evaluate proposed new and existing services. This task was initiated by contacting approximately 30 carriers throughout the United States and Canada to survey their criteria and performance standards. A remarkable number of these carriers did not have published standards or criteria.

As a newly created agency, the Suburban Bus Division has begun the development of evaluation criteria. However time constraints and the complexity of that task, have not allowed them to be completed for the current budget. These standards will be available for 1986 at which time proposals will be evaluated under the categories inner suburban, outer suburban, satellite systems, and feeder service as shown on the map on the following page.

All of the proposals submitted for the 1985 program were reviewed in detail. Based on population, employment, connecting service, current ridership and other factors, each of the proposals was ranked in a category one through four. Those ranked one were judged the most likely to produce high ridership, productivity and farebox recovery ratios. Those ranked four were judged likely to produce low ridership, productivity and farebox recovery ratios. Rankings two and three were in between. An important factor in setting the rankings were severity of operating problems, such as overcrowding and poor on time performance.



NEW SERVICE

Group One Items Proposed for 1985

- . New rush hour service serving various employment centers:
Lakehurst to Northbrook Court and
Elmhurst to Addison Industrial Park
- . A new experimental feeder service in Naperville which will operate on a flexible route connecting with late evening trains.
- . New feeder bus routes, previously programmed in 1984, serving commuter rail stations in Mount Prospect and in Wheaton.
- . Two new all day bus services, previously programmed in 1984, one serving the Burnham corridor between Lansing and Calumet City and the other serving the LaGrange-Countryside area.
- . Two new Saturday services, one to Stratford Square Mall from Bloomingdale and Carol Stream - the other to Fox Valley Mall from Bolingbrook and Naperville.
- . Realign Route 564 in North Chicago and extend service to Abbott Laboratories and American Hospital Supply.
- . New all-day service on Roosevelt Road between Wheaton and Oak Brook.
- . Realign Route 565 in Waukegan to provide service to Lakehurst Mall and add Saturday service.
- . Extend service on Route 352 from 119th and Halsted streets to 95th Street in Chicago.
- . Extend service on Route 213 to Northbrook Court.

Group Two Items Proposed for 1985

- . New all day route between Buffalo Grove and Northbrook Court.
- . New all day service on West Sibley Boulevard from Harvey to Orland Square.
- . New rush hour service to various employment centers:
Arlington Heights to Elk Grove Village
Westmont to Oak Brook
Franklin Park NIRC Milwaukee Road Station to Northwest Franklin Park
- . New shuttle between the main campus and downtown campus of Elgin Community College.
- . New feeder bus service from west Tinley Park to Tinley Park NIRC Rock Island Division Station

Group Three Items Proposed for 1985

- . New all day service between the Skokie Swift Rapid Transit Station and Northbrook Court.
- . Reinstate bus service to the Ivanhoe area primarily on 144th Street between Harvey and Calumet City.
- . New all day service on Milwaukee Avenue between Golf Mill and Dundee Road.
- . New rush hour service serving various employment centers:
Libertyville to North Chicago
North Avenue between Randall Road, St. Charles and West Chicago
- . New midday service to various malls.
Cary to Spring Hill and Crystal Point Malls
Bolingbrook and Romeoville to Louis Joliet Mall
- . New feeder bus service to the Carol Stream/Hanover Park area as well as to Fox Valley Villages.
- . Extend Route 421 from Wilmette to Glenview and provide all day service.
- . New late evening service to Elgin Community College.
- . New Saturday/Sunday local route in Waukegan.
- . New Route 235 rush hour service on Wolf Road.

Group Four Items Proposed for 1985

- . New all day service along Lake Cook Road in Wheeling.
- . New routes serving various shopping malls
Elgin to Woodfield Mall
Joliet to Lincoln Mall
Joliet to Fox Valley Mall
- . New all day route between Palatine and Mount Prospect.
- . New all day route between Schaumburg and Harper College.

Service Improvements

Emphasis has been placed on improving and maintaining existing SBD services. Service improvements are intended to provide more reliable and efficient service. This can in many cases be accomplished by adding one or more vehicles. The addition of vehicles improves on-time performance, eliminates overcrowding, and reduces running time problems. In addition, transfer connections are improved. When all of these elements are improved, ridership will increase.

When analyzing the need for service improvements or restructuring, current performance is evaluated. Review of route productivity, ridership trends, on time performance, trip by trip and peak load data, farebox recovery ratio, and comparison to similar services determine the extent of change on an existing route. The extent of change required on any given route can range from headway reduction to extending service hours to providing weekend service. A more detailed description of the following proposals can be found in the appendix.

Group One Service Improvements Proposed for 1985

The following are planned for headway reductions: Route 423 Sheridan, Route 307 Harlem, Route 552 North State and Route 801 Fox Valley.

The following routes are planned to undergo running time changes: Route 270 Milwaukee (weekday and Saturday), Route 240 Park Ridge, Route 330 Mannheim, and Route 366 Park Forest.

The following routes are planned to have service added: Route 423 Sheridan, Route 421 Wilmette, Route 213 Green Bay and Route 223 Elk Grove Village.

Group Two Service Improvements Proposed for 1985

The following are planned for headway reductions: Route 309 Lake Street and Route 313 St. Charles Road.

The following routes are planned to undergo running time changes: Route 270 Milwaukee (Sunday), Route 212 Evanston, Route 215 Crawford and Route 311 Oak Park.

The following routes are planned to have service added: Route 381 95th Street, Route 383 Cicero, Route 384 Narragansett/Ridgland, Route 228 Harlem, Route 330 Mannheim, Route 355 Sibley, Route 832 Cicero-Joliet, Route 568 Lakehurst and Route 572 Hawthorn Center.

Group Three Service Improvements Proposed for 1985

The following route is planned for headway reduction: Route 318 North Ave.

The following routes are planned to have service added: Route 319 Grand, Route 318 North Ave., Route 305 Cicero-River Forest, Route 307 Harlem, Route 322 22nd Street, Route 370 Harvey-Chicago Heights.

Group Four Service Improvements Proposed for 1985

The following routes are planned to have service added: Route 241 Golf Mill/Park Ridge, Route 305 Cicero-River Forest, Route 381 95th Street, Route 753 Matteson, Route 702 SW Villa Park and Route 831 Joliet-Cicero.

Service Restructuring

During 1984 coordination projects between suburban carriers and CTA were implemented in several areas. They include the North Avenue and Ridgeland area of Oak Park and Chicago, the Madison Street area in Forest Park, Maywood, Bellwood and Westchester, and South Western Avenue in Chicago, Evergreen Park and Blue Island. The projects have worked out well and resulted in improved service at a reduced cost.

Two projects are carried over from FY1984, South Michigan-Altgeld Gardens, and South Halsted. Community meetings have been held on the former and discussions are continuing. The Halsted project is currently at the stage of data analysis.

Schedule coordination with CTA will also be involved in some of the service improvements. Changes on Route 270 Milwaukee and Route 228 Harlem will be made in consultation with NORTRAN and CTA and may yield more efficient operation.

Group One Service Restructuring Proposed in the 1985 Program

- . The Naperville feeder system will continue to be reshaped to best meet the needs of riders. One new vehicle may be used in this process.
- . Restructure Altgeld Gardens and South Michigan TMOH/CTA service to provide riders with improved service.
- . Extend #352 Halsted to the 95th rapid transit station, integrating the service with CTA.
- . Reroute Route 717 Oak Brook Express to the Lisle BN Station (if change does not involve a significant increase in cost). This route is also included on the discontinuance list and will operate on a trial basis.
- . Highland Park Study is yet to be completed. Exact service changes will be determined, i.e. restructuring and or an addition of one vehicle.
- . Restructure Route 213 Evanston to serve Skokie Blvd. and Northbrook Court.
- . Restructure Route 530 Fox Valley Center to serve a discount store.
- . Restructure Route 211 to integrate with Route 228 providing service to the O'Hare rapid transit extension. An alternative proposal is to tie in with the Route 210 Glenview Loop Express.

Group Two Service Restructuring Proposed in the 1985 Program

- . Additional restructuring of the Naperville system including an additional vehicle.
- . Restructure Route 549 McLean to serve South Elgin.
- . Restructure Southeast Aurora Routes 522 Sherman, 528 Fifth Street, 527 Moecherville.
- . Restructure Route 542 Grove in Elgin into two routes.

- . Restructure Route 803 to serve a discount store.
- . Restructure Route 56^a Lewis to serve Lake County Health Department.

Group Three Service Restructuring Proposed in the 1985 Program

- . Route 307 Harlem extend service to Argo.
- . Route 358 Torrence restructure to serve the Lansing business area on Ridge between Burnham and Wentworth.
- . Restructure Route 726 Wauconda/Barrington to serve Island Lake.
- . Restructure the Waukegan system to meet at the pulse point on Saturday similar to weekdays.

Special Considerations

Service requests have been categorized into a special grouping because of their unique circumstances. A description of these requests follow:

- A. Route 353 Thornton-Riverdale
Express service from Thornton to Chicago's Loop.

Positive Aspects

1. Generally the service is well liked by riders. The one-seat ride from a suburban community to downtown is appealing.
2. Downtown delivery is generally better than that of the railroads since railroad stations tend to be on the fringe of the Loop.
3. Fares are currently lower than fares for comparable distance on the railroads on a single ride basis. If a railroad monthly ticket is used, the fares are generally comparable.
4. Higher farebox recovery ratios result from premium fares.

Negative Aspects

1. With a good commuter rail system already in place, express service from many areas competes directly with the railroad. Therefore riders on buses, diverted from rails, merely add to the RTA deficit as the bus cost increases while the rail cost remains constant.
2. The express service is generally concentrated in the peak periods. This makes the service expensive to provide as drivers and vehicles are needed only 4-5 hours per day. They are used for only one trip in the morning and one trip in the evening.
3. Express service is generally poor in productivity. Often only one bus load of riders can be accommodated in each peak period. Thus relatively few riders are served per day compared to a local bus route.

In addition, the bus has to deadhead to or from downtown in both morning and afternoon in order to operate the service.

B. Aurora Transportation Center

This involves the relocation of the Aurora pulse point from Downer and Broadway to the proposed Transportation Center at the Aurora Roundhouse. The relocation of the pulse point from its current location would create operational problems, as well as hardship for riders.

In addition, an estimated annual \$300,000 to \$500,000 increase in operating expenses would be required to restructure the west side Aurora routes if current levels of service are maintained.

C. Joliet Trolley

This special service is to be operated by the City of Joliet. The capital funding to purchase the vehicle was provided in the 1984 budget. No operating funds are proposed for this project.

D. Schaumburg Dial-A-Ride/Route 697

Staff is in discussions with the Urban Mass Transit Administration (UMTA) and the Urban Institute on possible ways to integrate the fixed route with paratransit services. The plan would involve paratransit vehicles meeting the fixed route service at designated transfer points to transfer passengers. This would avoid duplication of service as well as increase the amount of service the Dial-A-Ride system could provide.

This proposal may be considered a part of a similar study involving the integration of fixed route and paratransit services in McHenry County.

E. Realignment of Service State Line and Memorial Drive in Calumet City

Realignment of TMOH routes and Hammond Intercity System routes to allow for convenient transfer between the SBD service and the City of Hammond. This will allow citizens to travel via mass transportation across the Indiana-Illinois border.

SERVICE REDUCTIONS/ELIMINATIONS

The following factors were reviewed when making recommendations for service targeted for reduction or elimination:

A. Ridership Productivity

Productivity is determined by measuring the extent to which a particular service is utilized (passenger trips) compared to the quantity of service supplied (revenue hours or daily vehicles required). The result is compared with the system-wide average productivity for similar routes. When ridership productivity for similar routes falls below 50% of the system average for a considerable period of time, that route is examined for restructuring to improve productivity or considered for reduction or elimination.

A productivity measure of daily passenger trips per revenue hour was used for regular routes while a measure of daily passenger trips per bus was used for feeder routes.

B. Proximity of Alternate Service

A route is a more likely candidate for reduction or elimination if alternate service is available. The alternate service may be slower or more circuitous, but it does allow riders with no alternative means to still make their journey.

C. Ridership Trends

Ridership and productivity over time are considered. Services which are showing continued improvement even though they do not meet standards were allowed to continue their growth pattern. Routes which have declining or stagnant productivity and do not meet standards were considered for reduction or elimination. New or revised routes are generally not considered for alteration until sufficient time has elapsed to determine a trend. If ridership shows no improvement after a restructuring, then elimination becomes the likely alternative.

D. Farebox Recovery Ratio

This ratio, revenue divided by cost, reflects the standards applied to the Suburban Bus Division and the region as a whole. Since the SBD is a newly created entity, the data to determine accurate ratios on individual routes are not available. Revenue averages are used instead of actual data, to give a general indication of route ranking. Farebox recovery ratios were used in conjunction with productivity factors in developing the 1985 program.

E. Public Hearing Testimony and the Local Review

Comments and suggestions from the public and local officials are considered when reviewing the performance of a route.

The following routes are proposed for reduction:

Route 508 Larkin - Discontinuance of Saturday service. This proposal was made in FY1984. During the year a retail complex opened which increased ridership. If ridership continues to increase, the Saturday service should be continued. If ridership drops, the Saturday service should be discontinued. For the first quarter, 1984, the riders per revenue hour was 10.7 compared to the average of 25.5. The approximate farebox recovery ratio for the same quarter was 8 percent.

Route 358 Torrence - A reduction in rush hour service is proposed. This reduction was included in the FY1984 program, but it is not yet implemented. The reduction would eliminate one vehicle, increasing the headway from 30 minutes to 60 minutes. Ridership on the route increased 40 percent over 1983, but the productivity remains quite low. For the first quarter of 1984 the passenger trips per revenue hour was 11.8 compared with the average of 44.6. The approximate farebox recovery ratio for the same quarter was 10 percent.

Route 549 McLean - Discontinuance of Saturday service is proposed for this route. The ridership has been slowly falling over the last three years. For the first quarter of 1984 the productivity was 11.6 passengers per revenue hour compared to the average of 25.5. The approximate farebox recovery ratio is 7 percent. Alternate service is generally available on the radial routes which serve most of Elgin.

Aurora Service - At present most Aurora routes have identical schedules on both Saturdays and weekdays. Ridership on early Saturday morning is only 20-25 percent of weekday morning ridership. A reduction in frequency of service from every 30 minutes to every 60 minutes is proposed for early Saturday morning, approximately 6-9 am. Service would be maintained to all areas. Buses would alternate between routes.

The following routes are proposed for discontinuance:

Route 216 Skokie - The entire length of route is duplicated by other services. The route was restructured in March, 1983. Since then ridership has increased somewhat, but it remains below 1981-2 levels before the route was restructured. Productivity of the service in the first quarter of 1984 was 15.8 passenger trips per revenue hour compared with the average of 44.6. The approximate farebox recovery ratio is 12 percent.

Route 711 Wheaton-Carol Stream-Stratford Square -This route currently operates weekdays as well as limited service on Saturdays. Productivity on both days is poor. On weekdays for the first quarter of 1984 the productivity was 7.9 passenger trips per revenue hour compared with the average 29.1. On Saturdays the Route 711 productivity was 7 compared with the average of 25.5. The approximate farebox recovery ratio is 14 percent for weekday and Saturday. Saturday ridership has been slowly growing over two years, but productivity is the second lowest. Weekday ridership has also been growing for the five years the route has operated, but it still ranks only 27 percent of the system average productivity.

Route 714 Naperville - College of DuPage - This service only runs during the school year. Ridership has been slowly falling since 1981. Productivity for the first quarter of 1984 was 11.5 passenger trips per revenue hour compared with the average of 29.1. The approximate farebox recovery ratio is 13 percent.

Route 717 Naperville-Oak Brook Express - This service started in September of 1983. Ridership has grown slightly but remains very poor. For the first quarter of 1984, Route 717 ranked last in productivity among feeders with 11 passenger trips per bus per day compared with the average of 79. The 1985 program includes a proposal to reroute the service via Lisle at no cost increase. If it is not possible to do this or the reroute fails to generate additional ridership, discontinuance is proposed. The approximate farebox recovery ratio is 4 percent.

Route 815 Geneva Feeder -During 1984 the service in Geneva and St. Charles was reduced 50 percent because of poor ridership. With one bus left, the route was restructured. However, the first two months since the change have not demonstrated any improvement in the productivity. For the first quarter of 1984, when buses were in operation, the productivity was 26 passenger trips per day per bus compared with an average of 79. During July and August productivity was the same. The approximate farebox recovery ratio is 9 percent. The service could improve after the first two months to become acceptable, but it should be discontinued if it does not show considerable improvement.

Route 601 Braintree - This Schaumburg feeder service had a productivity for the first quarter of 1984 of 31 compared with the average of 79. The approximate farebox recovery ratio was 11 percent. Ridership has steadily declined since 1981 and the route has been restructured twice. The first restructuring occurred when the Schaumburg rail station opened. Several months after that the route was restructured again as ridership was at a low level.

SUPPLEMENTAL SERVICE REDUCTIONS

In addition to the routes previously designated for elimination or restructuring, other routes also are performing below the system average for productivity and have poor farebox recovery ratios. The following is a list of routes below the system average; these routes also may be considered by the SBD Board for elimination or restructuring if financial conditions dictate.

| <u>ROUTE #</u> | | <u>APPROX. FAREBOX RECOVERY RATIO</u> | <u>RIDERSHIP PRODUCTIVITY</u> | <u>RIDERSHIP PRODUCTIVITY SYSTEM AVERAGE</u> |
|----------------|---|---|-----------------------------------|--|
| #244 | Deerfield feeder. This route is being reviewed in the Highland Park study. | 6 | 45 | 79 |
| #330 | Mannheim/LaGrange. Sunday This route should benefit from the O'Hare rapid transit, recently opened. Ridership on Sunday is growing. | 6 | 7.8 | 33.7 |
| #330 | Mannheim/LaGrange Saturday this route should benefit from the O'Hare rapid transit, recently opened. Ridership on Saturday is growing. | 8 | 12.5 | 37.5 |
| #331 | Cumberland/5th Saturday. Ridership is growing steadily. | 10 | 13.8 | 37.5 |
| #332 | Elmhurst/York Sunday On weekends this route shares a vehicle with 309, so savings would be minimal if 332 was eliminated. | 10 | 9.9 | 19.2 |
| #332 | Elmhurst/York Saturday On weekends this route shares a vehicle with 309, so savings would be minimal if 332 was eliminated. | 10 | 16.9 | 25.5 |
| #332 | Elmhurst/York Weekday Ridership decreased 12% since 1983. | 11 | 15.7 | 29.1 |
| #353 | Thornton-Riverdale. This route would combine with 356 in the Altgeld restructuring, which should increase ridership. | 9 | 11 | 44.6 |

| <u>ROUTE #</u> | | <u>APPROX. FAREBOX RECOVERY RATIO</u> | <u>RIDERSHIP PRODUCTIVITY</u> | <u>RIDERSHIP PRODUCTIVITY SYSTEM AVERAGE</u> |
|----------------|--|---|-----------------------------------|--|
| #358 | Torrence Saturday On Saturday #358 shares a bus with #355 which is above minimum standards. | 9 | 17.2 | 37.5 |
| #362 | S. Park Forest feeder Service was rerouted in April, 1984. | 9 | 42 | 79 |
| #380 | Clearing Ind. Dist. Route began operation in 3/84. | 12 | 16.9 | 44.6 |
| #385 | 87th/111th Saturday. After shut- down in 1981, route was resumed in March, 1984. | 6 | 6.3 | 37.5 |
| #405 | Woodfield-Randhurst. Route was restructured in 9/84. | 15 | 7 | 29.1 |
| #532 | Randall Rd. (Aurora) Saturday. Route was restructured on 9/24/84. | 7 | 9.3 | 25.5 |
| #533 | Molitor Saturday. Route was extended on 9/24/84. | 11 | 12.2 | 25.5 |
| #566 | Vernon Hills. This route shares a vehicle with 572, so savings would be minimal if 566 was eliminated. | 4 | 5.7 | 29.1 |
| #622 | N. Northbrook. Recently transferred to contract operation. | 14 | 35 | 79 |
| #693 | Arlington Heights-Palatine. Saturday. Ridership increased 8% from 1983. | 8 | 6.4 | 25.5 |
| #693 | Arlington Heights-Palatine-Weekday Ridership increased 19% over 1983. | 13 | 9.1 | 29.1 |
| #695 | Arlington Heights-Woodfield. Route was restructured on 10/1/84. | 14 | 7.7 | 29.1 |
| #697 | Woodfield-Roselle. Considered for integration with paratransit. Ridership is growing since restructur- ing of route in May 1984. | 16 | 10.6 | 29.1 |
| #801 | Elgin-Aurora Saturday. Proposed for increase in service. If the increase does not boost productivity, reduction would be in order in 1986. | 8 | 11.6 | 25.5 |
| #805 | Crystal Lake-Spring Hill Mall. Saturday. Ridership is steadily growing. | 13 | 8.9 | 25.5 |

| <u>ROUTE #</u> | | <u>APPROX. FAREBOX RECOVERY RATIO</u> | <u>RIDERSHIP PRODUCTIVITY</u> | <u>RIDERSHIP PRODUCTIVITY SYSTEM AVERAGE</u> |
|----------------|---|---|-----------------------------------|--|
| #805 | Crystal Lake-Spring Hill Mall. Ridership is steadily growing. Weekday | 13 | 9.1 | 29.1 |
| #806 | Crystal Lake-Fox Lake. Ridership increased 42% over 1983. | 12 | 7.1 | 29.1 |
| #807 | Woodstock-McHenry. Ridership increased 20% over 1983. | 19 | 11.6 | 29.1 |
| #809 | McHenry-Saturday. Ridership increased 19% over 1983. | 14 | 8.5 | 25.5 |
| #834 | Joliet-Yorktown Ridership is steadily growing. | 11 | 14.5 | 29.1 |

RECOMMENDED FISCAL YEAR 1985 PARATRANSIT OPERATING PROGRAM

The 1985 Paratransit program consists of three areas: current paratransit grant recipients, budgeted at \$1,762,800; paratransit vehicle lease services, budgeted at \$269,800; and new paratransit services, budgeted at \$532,800, for a total cost of \$2.6 million.

The primary goal of the 1985 paratransit program is to extend the SBD paratransit service network to all areas of the six county region. With a base of service in place throughout the region, a 1986 goal would be to increase the daily service hours to provide service reasonably comparable to those available to the general public.

Additional 1985 goals are:

- Provide the ability for riders to make long-distance trips through county-wide services.
- Consolidate SBD Paratransit services, where needed, to provide the maximum degree of service, especially where services currently are poorly used.
- Continue to integrate SBD Paratransit services with one another and with conventional services through transfer arrangements.

Evaluation Criteria for Paratransit Services

Paratransit services begin only after a community applies to the SBD and the application has been evaluated on the basis of the criteria summarized below. Renewal of the service similarly depends on continued compliance with these criteria.

Need: A community's commitment to the service is evaluated by: (1) Providing local share funding as specified in funding guidelines, as well as other local resources; (2) willingness to comply with SBD's operations, financial and maintenance reporting requirements; and (3) providing local administrative staff to monitor the service.

Funding The guidelines for SBD funding of paratransit services are: Each community must provide at least 25 percent of the total cost of the project and the SBD contribution will be a maximum of \$2.50 per ride. For mobility-limited programs, the community must contribute at least 40 percent of the total cost and the SBD will provide a maximum of \$4 per ride. The SBD will contribute a maximum of \$200,000 per year for each program.

Quality of Service Design: Taken into consideration are a project's ability to meet demand, qualifications of proposed operating staff; adequacy of maintenance and dispatching facilities and the community's ability to execute the service design.

Capacity for Implementation: Each application for service is evaluated on whether the community operates a service and whether the community will provide local funds. The need for capital equipment and the feasibility for coordinating the new service with existing SBD funded paratransit service also is evaluated.

Performance Indicators: Paratransit service requires a period of time to develop fully and changes occasionally are needed to improve performance. A productivity of five passengers per hour is an acceptable average for general population services and three passengers per hour is the standard for services with a high percentage of severely disabled passengers. Productivity currently ranges from 3.6 to 13.05 passengers per hour, with a system average of 5.4. Costs are compared to the average cost of \$21 per vehicle per hour for the system, with the individual characteristics of each service taken into account. The funding guidelines control both unit and hourly costs.

In 1985, 76 services are programmed as listed below.

Operating Services

| | |
|---------------------------------------|-----------------------------|
| Addison Township | Harvard |
| Aurora Township | Joliet/HEPT ¹ |
| Avon Township | Lake Villa Township |
| Bensenville | Libertyville |
| Bloomington Township | Marengo |
| Bolingbrook | McHenry Township |
| Crestwood | Mount Prospect |
| Crystal Lake | Nunda Township |
| Deerfield | Palatine Township |
| Deerfield Township | Park Forest |
| DuPage County | Proviso Township(Bellwood) |
| Elgin | River Grove |
| Elk Grove Township (PRC) ¹ | St. Charles/Geneva Township |
| Evanston/Skokie | Schaumburg |
| Forest Park | Waukegan Township |
| Frankfort Township | Woodstock |
| Franklin Park | |

Vehicle Lease Services

| | |
|-------------------|-----------------------|
| Bloom Township | Peotone |
| Bremen Township | Rich Township |
| Calumet Township | River Forest Township |
| Ela Township | Romeoville |
| Lemont Township | Stickney Township |
| Lyons Township | Thornton Township |
| Norridge | Tinley Park |
| Oak Park Township | Vernon Township |
| Orland Park | Wayne Township |
| Palos Hills | Worth Township |

¹PRC: Paratransit Resource Center; HEPT, Handicapped/Elderly Personal Transit

Programmed Services

Cook County

Northwest County
Northfield/New Trier
Niles
Leyden Township
Elmwood Park
Norwood Park Township
Berwyn/Cicero Township
W/Southwest County

DuPage County

Naperville
Winfield Township
York Township
Downers Grove Township

Kane County

Batavia Township
Dundee Township
Countywide

Lake County

Fox Lake
Grant Township
Zion Township
Countywide

McHenry County

Algonquin

Will County

West/SW County
New Lenox

SUBURBAN BUS DIVISION
1985 PARATRANSIT PROGRAM BUDGET
BY FUNDING SOURCE FOR PARATRANSIT GRANT RECIPIENTS

| <u>Operating Services</u> | <u>SBD Subsidy</u> | <u>Fare Revenue</u> | <u>Local Share</u> | <u>Total Cost</u> |
|---------------------------------------|--------------------|---------------------|--------------------|-------------------|
| Addison Township | \$ 32,553 | \$ 16,940 | \$ 11,007 | \$ 60,500 |
| Aurora Township | 58,516 | 41,086 | 24,180 | 123,782 |
| Avon Township | 37,200 | 13,400 | 12,900 | 63,500 |
| Bensenville | 123,777 | 37,736 | 48,136 | 209,649 |
| Bloomington Township | 34,000 | 7,280 | 20,220 | 61,500 |
| Bolingbrook | 20,168 | 9,200 | 6,426 | 35,794 |
| Crestwood | 24,640 | 6,785 | 7,545 | 38,970 |
| Crystal Lake | 172,642 | 51,170 | 57,547 | 281,359 |
| Deerfield | 2,931 | 1,320 | 1,000 | 5,251 |
| Deerfield Township | 45,993 | 13,800 | 15,700 | 75,493 |
| DuPage County | 51,088 | 21,000 | 42,912 | 115,000 |
| Elgin | 61,563 | 16,880 | 20,852 | 99,295 |
| Elk Grove Township (PRC) ¹ | 75,000 | 53,000 | 96,700 | 224,700 |
| Evanston/Skokie | 40,000 | 16,016 | 31,900 | 87,916 |
| Forest Park | 20,265 | 5,408 | 8,127 | 33,800 |
| Frankfort Township | 13,751 | 3,492 | 4,764 | 22,007 |
| Franklin Park | 16,753 | 3,450 | 27,797 | 48,000 |
| Harvard | 40,000 | 18,738 | 13,330 | 72,068 |
| Joliet/HEPT ² | 200,000 | 130,800 | 59,200 | 390,000 |
| Lake Villa Township | 10,000 | 2,050 | 11,450 | 23,500 |
| Libertyville | 29,478 | 23,254 | 10,118 | 62,850 |
| Marengo | 39,758 | 9,116 | 16,239 | 65,113 |
| McHenry Township | 37,389 | 5,208 | 15,271 | 57,868 |
| Milton Township | 15,432 | 2,650 | 12,293 | 30,375 |
| Mount Prospect | 17,970 | 15,900 | 5,880 | 39,750 |
| Nunda Township | 30,904 | 3,800 | 13,236 | 47,940 |
| Palatine Township | 51,422 | 23,523 | 26,490 | 101,435 |
| Park Forest | 107,120 | 47,609 | 35,707 | 190,436 |
| Proviso Township (Bellwood) | 52,250 | 13,825 | 32,625 | 98,700 |
| River Grove | 17,000 | 8,070 | 5,830 | 30,900 |
| St. Charles/Geneva Township | 25,689 | 9,779 | 9,600 | 45,068 |
| Schaumburg | 155,000 | 47,207 | 60,060 | 262,267 |
| Waukegan Township | 53,007 | 9,700 | 42,293 | 105,000 |
| Woodstock | 49,600 | 14,517 | 16,533 | 80,650 |
| Totals | 1,762,859 | 703,709 | 823,868 | 3,290,436 |
| % of Total | 50 | 28 | 22 | 100 |

¹(PRC): Paratransit Resource Center;

²(HEPT): Handicapped and Elderly Transit

APPENDIX

1985 PROGRAM PROPOSALS

| | <u>VEHICLES REQUIRED</u> | <u>NET ANNUAL COST</u> | <u>ESTIMATED NEW RIDERSHIP (ANNUAL)</u> |
|---|------------------------------|----------------------------|---|
| <u>COOK</u> | | | |
| <u>Group 1</u> | | | |
| <u>New/Extended Service</u> | | | |
| Mt. Prospect Feeder From requests and staff analysis. Would serve area southwest of station. | 1 | 21,500 | 29,000 |
| Burnham From S. Suburban TDP. Would operate in Calumet City & Lansing. Could involve a restructuring of other routes in the area. | 1 | 82,100 | 57,900 |
| LaGrange-Countryside From community requests. Would also serve Hodgkins and LaGrange Hospital midday. All day service. | 1 | \$ 67,100 | 77,800 |
| Extend #352 to 95th 1/2 hour service 2 buses, 7 days Restoration of service, public requests. | 3 | 339,900 | 214,200 |
| <u>Service Improvement</u> | | | |
| #423 Sheridan - 30 min svc 1100-1500 weekdays | - | 7,300 | 17,700 |
| #423 Sheridan - later evening service until 8pm | - | 2,600 | 4,000 |
| #307 Harlem 20 min. midday (2 bus. 5.5 hr.) 30 min. From carrier. Loadings heavy and running time tight. | - | 96,700 | 67,600 |
| #270 Milwaukee midday added running time (7 hr.) From carrier. Buses currently running late. | - | 48,200 | 19,100 |
| #270 Milwaukee Sat. 20 minute service (13 hr.) From carrier. Buses currently running late. | 1 | 16,600 | 8,300 |
| #240 Park Ridge rush period added running time (8 hr.) From carrier. | 1 | 53,800 | 22,400 |
| #366 Chicago Hts.-Park Forest Plaza revised running time (1 bus. 12 hr.) From carrier. Ridership increasing and running time is short. | 1 | 113,000 | 14,000 |
| #421 Wilmette - later evening service until 9pm | - | 3,600 | 3,400 |
| #213 Green Bay one hour later evening svc. Considered for FY1984. | - | 9,000 | 2,600 |
| #223 Elk Grove added bus rush (5 hr.) From carrier/staff. Heavy loading with rapid transit extension and improved economy. | 1 | 28,500 | 30,600 |

| | VEHICLES REQUIRED | NET ANNUAL COST | ESTIMATED NEW RIDERSHIP (ANNUAL) |
|--|----------------------|--------------------|---|
| <u>Group 1 (Cont'd)</u> | | | |
| <u>Restructuring</u> | | | |
| S. Michigan/Altgeld Gardens From staff development. Would swap CTA and TMOH operating area to provide service more effectively. | - | - | - |
| #211 Wheeling-Loop-Restructure to serve O'Hare rapid transit and eliminate service to downtown Chicago. | | (92,000) | 68,300 |
| Total | | \$ 797,900 | |
| <u>Group 2</u> | | | |
| <u>New/Extended Service</u> | | | |
| Buffalo Grove-Northbrook From Lake County Plan. Would generally operate in Dundee and Lake-Cook corridor to Northbrook Court. | 2 | 128,100 | 63,700 |
| West Sibley route to Orland Sq. From South suburban study. Generally west from Harvey along 147th to Orland Square. A portion would be service restored after shutdown in 1981. | 3 | 242,700 | 100,500 |
| Arlington Hts. - Elk Grove From NW Cook TDP. Rush hour only. For Elk Grove workers and C&NW commuters. | 2 | 63,200 | 51,500 |
| NW Franklin Park Industrial From 1984 consideration. | 1 | 56,200 | 38,300 |
| Tinley Park feeder From 1984 consideration. | 1 | 23,800 | 24,500 |
| <u>Service Improvements</u> | | | |
| Reduce #309 Lake to 20 min rush Heavy loadings and short running time. | 1 | 60,900 | 28,100 |
| Reduce #313 St. Charles to 20 min rush Heavy loadings and short running time. | 1 | 133,800 | 25,500 |
| #270 Milwaukee Sun. added running time (10.5 hr.) From carrier. Tight running times. | 1 | 14,600 | 5,800 |
| #212 Evan.-Northbrook pm rush running time (3 hr.) From carrier. Tight running times. | 1 | 29,400 | 3,800 |
| #215 Crawford am rush running time From carrier. Tight running time. | 1 | 31,400 | 3,800 |
| #311 Oak Park running time rush (1 bus. 7 hr.) From carrier. Ridership increasing and running time short. | 1 | 72,900 | 14,000 |
| #381 95th Later service for Moraine (3 hr.) Request from general public to meet college evening hours (until 10pm.) | - | 21,800 | 14,000 |

| | <u>VEHICLES REQUIRED</u> | <u>NET ANNUAL COST</u> | <u>ESTIMATED NEW RIDERSHIP (ANNUAL)</u> |
|---|------------------------------|----------------------------|---|
| <u>Group 2 (Cont'd)</u> | | | |
| <u>Service Improvements</u> | | | |
| TMOL Sunday Restoration of previous service. Probably would include #381 95th, #383 Cicero and #384 Narragansett/Ridgeland. Petition from Ford City received. | 5 | 85,700 | 34,800 |
| #228 Harlem Saturday service (1 bus, 9 hr.) Request from public. | 1 | 10,800 | 10,100 |
| #330 Mannheim/LaGrange earlier & later service for O'Hare (8 hr.) Airline personnel start before 6am and finish in evening. Request from workers. | 1 | 83,900 | 14,000 |
| #355 Lansing added pm Sibley trip (3 hr.) From carrier. | 1 | 24,900 | 5,100 |
| #832 Morton West svc. Request from school. Service to Lyons area. | 1 | 43,100 | 7,700 |
| Total | | \$2,109,100 | |
| <u>Group 3</u> | | | |
| <u>New/Extended Service</u> | | | |
| Skokie Road Corridor (1 bus, 13 hr.) From carrier. | 1 | 86,300 | 45,600 |
| Service for Ivanhoe (Riverdale) area (1 bus. 12 hr.) Request from public. | 1 | 102,300 | 35,300 |
| Service to Milwaukee/Dundee (1 bus. 3.5 hr.) From public requests for service in area north of Golf Mill. | 1 | 35,800 | 8,900 |
| #424 Extension (new route) to Glenview From carrier. | 1 | 24,000 | 14,000 |
| #235 Wolf Road rush hour service (2 buses, 8 hrs. each) From carrier. | 2 | 109,600 | 49,700 |
| <u>Service Improvements</u> | | | |
| #318 W. North Ave Sunday service (1 bus. 9 hr.) Request from public. | 1 | 19,900 | 5,800 |
| #319 Grand Sunday service (1 bus, 9hr.) Request from public. | 1 | 20,000 | 5,500 |
| #318 W. North-20 min pm rush (1 bus, 3.5 hr.) From carrier. | 1 | 35,800 | 8,900 |

| | VEHICLES REQUIRED | NET ANNUAL COST | ESTIMATED NEW RIDERSHIP (ANNUAL) |
|---|----------------------|--------------------|---|
| <u>Group 3 (Cont'd)</u> | | | |
| <u>Service Improvements</u> | | | |
| #305 Sunday service (2 buses, 9 hr.) Request from public. | 2 | 35,400 | 21,200 |
| #370 Evening service (4hr.) From staff. Service for Prairie State College. | - | 36,200 | 7,700 |
| Extended #307 rush trips to Argo From carrier. | 2 | 83,100 | 33,200 |
| #322 22nd St. later evening service Sat. (2 bus. 4 hr) Request from public for service until 10pm. | - | 16,800 | 3,400 |
| <u>Restructuring</u> | | | |
| Service to Lansing business area, Ridge Ave. between Burnham and Wentworth From public request, from Chamber of Commerce. | 1 | 118,100 | 3,800 |
| Total | | \$761,100 | |
| <u>Group 4</u> | | | |
| <u>New/Extended Service</u> | | | |
| Lake-Cook Road in Wheeling (1 bus, 12 hr.) From Wheeling. | 1 | 75,200 | 19,500 |
| Elgin-Woodfield Shopping Center From 1984 consideration. Via Golf Road. | 1 | 63,800 | 28,400 |
| Joliet-Lincoln Mall From 1984 consideration. Via Frankfort and New Lenox. | 2 | 203,500 | 40,400 |
| Palatine-Mt. Prospect via Central/Kirchoff From NW Cook TDP. | 2 | 173,300 | 17,900 |
| Schaumburg route to Harper (1 bus. 12 hr.) - Paratransit From public requests. | | 85,000 | * |
| <u>Service Improvements</u> | | | |
| #241 Limited Saturday service (1 bus 8 hr.) Requests from public. Cut off due to low productivity in August. | 1 | 11,700 | 4,400 |
| Add #305 service for racetrack along Laramie in Cicero. From 1984 consideration. | - | 3,300 | 1,900 |
| Add midday to #753 Matteson From 1984 consideration. | - | 52,200 | 7,700 |

| | <u>VEHICLES REQUIRED</u> | <u>NET ANNUAL COST</u> | <u>ESTIMATED NEW RIDERSHIP (ANNUAL)</u> |
|---|------------------------------|----------------------------|---|
| <u>Group 4 (Cont'd)</u> | | | |
| <u>Service Improvements</u> | | | |
| #381 Additional rush service to trains (1 bus 7 hr.) From public letter. Train times don't always mesh with 15 minutes bus service. | 1 | 53,700 | 28,000 |
| #831 or #832 express service to Downtown Chicago From Will County. 4 round trips not in rush to supplement train service. | 1 | 132,700 | 29,300 |
| Earlier #241 service (1 hr.) - Now starts 6:00 am, wants 5:00 am service. Request from public. | - | 7,800 | 500 |
| TOTAL | | \$ 862,200 | |

DUPAGE

Group 1

New/Extended Service

| | | | |
|--|---|---------|--------|
| Elmhurst-Addison Industrial route (handicapped center) DuPage TIP. | - | (370) | 13,300 |
| Naperville evening feeder service. A trial of expanded hours for feeder service. Naperville & staff proposal. | - | 10,800 | 6,400 |
| S. Central Wheaton feeder From DuPage TIP. | 1 | 26,800 | 18,400 |
| Bloomingtondale-Stratford Sq. (Sat.) From staff and DuPage TIP. Was conceived as trial of route from suburban area to major shopping centers. | 1 | 10,100 | 5,700 |
| Roosevelt Road route (3 bus rush, 2 base, 12 hr.) From DuPage TIP. Operate between Wheaton and Oakbrook Center. | 3 | 178,400 | 69,100 |
| GNATS (1 bus, rush) From DuPage TIP. For increased feeder service. | 1 | 27,800 | 16,300 |

Restructuring

| | | | |
|--|---|------------|-------|
| #717 Reroute to Lisle. Will be made only if no additional equipment is required. From DuPage TIP. | - | - | 3,800 |
| TOTAL | | \$ 253,530 | |

| | <u>VEHICLES REQUIRED</u> | <u>NET ANNUAL COST</u> | <u>ESTIMATED NEW RIDERSHIP (ANNUAL)</u> |
|---|------------------------------|----------------------------|---|
| <u>Group 2</u> | | | |
| <u>New/Extended Service</u> | | | |
| Westmont-Oak Brook work route (2 buses, 3.5 hrs.) From DuPage TIP. Rush period only. | 2 | 69,300 | 17,300 |
| GNATS (1 bus, rush) From DuPage TIP. | 1 | 31,400 | 8,200 |
| TOTAL | | 100,700 | |

| | | | |
|--|---|--------|--------|
| <u>Group 3</u> | | | |
| <u>New/Extended Service</u> | | | |
| Carol Stream/Hanover Feeder From DuPage TIP. | 1 | 28,400 | 14,300 |
| Fox Valley Villages feeder service to BN trains. From public request. | 1 | 31,100 | 8,900 |
| TOTAL | | 59,500 | |

| | | | |
|--|---|------------|--------|
| <u>Group 4</u> | | | |
| <u>New/Extended Service</u> | | | |
| Joliet-Fox Valley Center via Plainfield. From public request. | 2 | 215,900 | 26,800 |
| <u>Service Improvements</u> | | | |
| #702 all day service From 1984 consideration. | - | 52,800 | 6,400 |
| TOTAL | | \$ 268,700 | |

KANE

| | | | |
|---|---|---------|--------|
| <u>Group 1</u> | | | |
| Work had just begun on a study of service in Kane County in cooperation with the county Transportation Committee. Work on this will resume shortly. As a result of the study, some items included below may be changed. | | | |
| <u>Service Improvements</u> | | | |
| #552 Elgin-Spring Hill Mall headway reduction. From carrier. Add one bus all day. | 1 | 110,300 | 44,600 |
| #801 Aurora-Elgin headway reduction. From carrier. | 1 | 118,200 | 24,200 |
| <u>Restructuring</u> | | | |
| Extend #530 Fox Valley Bus to Venture Store | - | -- | 9,000 |
| -51- TOTAL | | 228,500 | |

| | VEHICLES REQUIRED | NET ANNUAL COST | ESTIMATED NEW RIDERSHIP (ANNUAL) |
|--|----------------------|--------------------|---|
| <u>KANE (Cont'd)</u> | | | |
| <u>Group 2</u> | | | |
| <u>New/Extended Service</u> | | | |
| Elgin Community College Shuttle service. From carrier. Proposal needs to be developed with the college. Service between two campuses. | - | 110,000 | * |
| <u>Service Improvements</u> | | | |
| Extend #549 to serve South Elgin From carrier. | 1 | 120,900 | 14,000 |
| Realign SE Aurora routes From 1984 consideration. Rework large loop routes with one additional vehicle. | 1 | \$ 114,200 | 47,500 |
| #542 Grove split into 2 routes to reduce looping. From carrier. | 1 | 139,000 | 16,600 |
| #803 Carpentersville Expansion and extend to K-Mart. From carrier. | 1 | 134,500 | 42,100 |
| TOTAL | | \$ 618,600 | |
| <u>Group 3</u> | | | |
| <u>New/Extended Service</u> | | | |
| North Avenue service, Randall-to West Chicago From carrier (Elgin). | 1 | 31,500 | 8,900 |
| Elgin CC-evening service From carrier. Proposal need to be developed with the college. | - | \$ 40,000 | * |
| TOTAL | | \$ 71,500 | |
| <u>LAKE</u> | | | |
| <u>Group 1</u> | | | |
| <u>New/Extended Service</u> | | | |
| Lakehurst-Northbrook Ct. From Lake County TDP. | 4 | \$ 249,000 | 81,600 |
| #564 Service extension From Lake County study. Would realign route in North Chicago and extend to Abbott Laboratories and American Hospital Supply. | 1 | \$ 80,400 | 22,900 |
| #565 Service extension From Lake County Study. Realign and route to Lakehurst, add Saturday service. | 1 | 90,900 | 40,800 |

| | VEHICLES REQUIRED | NET ANNUAL COST | ESTIMATED NEW RIDERSHIP (ANNUAL) |
|---|----------------------|--------------------|---|
| <u>LAKE (Cont'd)</u> | | | |
| <u>Group 1</u> | | | |
| <u>Restructuring</u> | | | |
| Highland Park study (1 bus, 12 hrs.) Study yet to be completed. Exact service yet to be determined. | 1 | 92,000 | * |
| #213 Green Bay restructuring (1 bus, 12 hr. 6 days) From Lake County study. | 1 | 66,400 | 110,000 |
| TOTAL | | \$ 578,700 | |
| <u>Group 2</u> | | | |
| <u>Service Improvements</u> | | | |
| #568 Later hours to Lakehurst and Belvidere Mall closings. Service not yet restored from 1981. | - | \$ 20,500 | 17,900 |
| #572 Later hours to Lake County College Closing (Also Hawthorn Center) Service not yet restored from 1981. | - | 50,600 | 12,800 |
| <u>Restructuring</u> | | | |
| #569 Lewis Diversion to Health Dept. Request from the public. | 1 | 81,300 | 6,400 |
| TOTAL | | \$ 152,400 | |
| <u>Group 3</u> | | | |
| <u>New/Extended Service</u> | | | |
| Libertyville-N. Chicago From residences via Abbott Labs to Industrial area. From 1984 consideration. | 3 | 242,300 | 66,000 |
| Saturday/Sunday local route From carrier. Proposal to serve Waukegan traffic generators in connection with 567. | 1 | 34,400 | 11,000 |
| <u>Restructuring</u> | | | |
| Pulsing Saturday similar to weekday (6 hrs.) From carrier. | - | \$ 10,800 | 500 |
| #726 Reroute thru Island Lake From 1984 consideration. (Request from Community) | 1 | 35,400 | 1,300 |
| TOTAL | | \$ 322,900 | |

| | VEHICLES REQUIRED | NET ANNUAL COST | ESTIMATED NEW RIDERSHIP (ANNUAL) |
|--|----------------------|--------------------|---|
| (LAKE Cont'd) | | | |
| <u>Group 4</u> | | | |
| <u>New/Extended Service</u> | | | |
| Barrington-Great America (7 days, 6 hrs.) From public request. | 1 | \$ 15,200 | 7,500 |
| | TOTAL | \$ 15,200 | |
| <u>MCHENRY</u> | | | |
| <u>Group 3</u> | | | |
| <u>New/Extended Service</u> | | | |
| Cary service to Spring Hill, Crystal Point From community of Cary. | 1 | \$ 78,900 | 15,300 |
| | TOTAL | \$ 78,900 | |
| <u>WILL</u> | | | |
| <u>Group 1</u> | | | |
| <u>New/Extended Service</u> | | | |
| Bolingbrook-Naperville-Fox Valley (Sat.) From staff and DuPage TIP. Was conceived as trial of route from suburban area to major shopping centers. | 1 | 20,600 | 10,900 |
| <u>Group 3</u> | | | |
| <u>New/Extended Service</u> | | | |
| Bolingbrook-Romeoville-L. Joliet Mall (1 bus, 12 hrs.) Request from County. | 1 | 122,000 | * |
| | TOTAL | \$ 142,600 | |
| <u>Special Consideration</u> | | | |
| #353 Loop express (4 bus. 33 hr.) Request from communities, carrier. | 4 | \$ 301,200 | 28,800 |
| Aurora Transportation Center at Roundhouse. Move buses out of downtown. From Aurora & staff. Exact impact to be refined. | 4 | 400,000 | * |
| | TOTAL | \$ 701,200 | |

*Service not yet determined so no ridership or revenue estimates were made.

PROPOSED 1985 SERVICE REDUCTIONS

| <u>ROUTE #</u> | <u>COUNTY</u> | | <u>APPROXIMATE FAREBOX RECOVERY RATIO</u> | <u>ANNUAL RIDERS</u> | <u>VEHICLES REQUIRED</u> | <u>ESTIMATED NET SAVINGS</u> |
|----------------|---------------|--|---|--------------------------|------------------------------|--------------------------------------|
| 216 | C | Skokie Local discontinuance | 12% | 40,035 | 1 | 88,690 |
| 508 | W | Larkin Saturday discontinuance | 9% | 3,900 | 1 | 14,160 |
| 358 | C | Torrence reduction* | 4%* | 6,120 | 1 | 67,880 |
| 711 | D | Wheaton Carol Stream-Stratford Sq. discontinuance | 14% | 41,595 | 2 | 103,360 |
| 714 | D | Naperville-College of DuPage discontinuance | 13% | 3,600 | 0 | 9,560 |
| 521-529 | K | Aurora routes reduce. Saturday service to hourly to 9 a.m | 8% | 7,020 | 0 | 23,965 |
| 549 | K | McLean Saturday discontinuance | 7% | 5,824 | 1 | 17,369 |
| 717 | D | Naperville-Oakbrook Express | 3% | 4,512 | 2 | 67,744 |
| 815 | K | Geneva feeder | 9% | 6,912 | 1 | 32,890 |
| 601 | C | Braintree | 11% | 7,116 | 1 | 32,086 |
| Total | | | | | | \$457,704 |

* Recovery Ratio reflects only those portions proposed for discontinuance, not the entire route.

1985 OPERATING PROGRAM SUMMARY

| | | |
|--------------------------------------|-----------|-------------|
| <u>Cook</u> | | |
| Group 1 additions | \$797,900 | |
| Reductions | (188,600) | |
| | | 609,300 |
| <u>DuPage</u> | | |
| Group 1 additions | 253,500 | |
| Reduction | (180,600) | |
| | | 87,400 |
| <u>Kane</u> | | |
| Group 1 additions | 228,500 | |
| Reductions | (74,300) | |
| | | 154,200 |
| <u>Lake</u> | | |
| Group 1 additions | 578,700 | |
| Reductions | - | |
| | | 578,700 |
| <u>McHenry</u> | | |
| Group 1 additions | - | |
| Reductions | - | |
| | | - |
| <u>Will</u> | | |
| Group 1 additions | 20,600 | |
| Reductions | (14,200) | |
| | | 6,400 |
| Total | | \$1,436,000 |
| Special Consideration | | \$701,200 |
| Grand Total* | | \$2,137,200 |
| (Group 1 and Special Considerations) | | |

*Actual service implementation will be dependent upon the Board's determination. However new service will be phased in order to remain within the \$1.2 million service expansion appropriation.

WHEREAS, the Suburban Bus Division pursuant to Article III-A, Section 3A.10 of the Regional Transportation Authority ("RTA") Act as amended, is required to hold at least one public hearing in each of the counties in the metropolitan region in which the Division provides service, and

WHEREAS, the public hearing shall be held before the proposed budget and program and financial plan are submitted to the RTA.

NOW THEREFORE, BE IT ORDAINED by the Board of Directors of the Suburban Bus Division that the following items be released for Public Hearings and public discussion.

1. Proposed 1985 Operating and Capital Program
FY85-87 Financial Plan
2. Proposed 1985 Operating Budget - Technical Appendix
3. Proposed FY85-89 Suburban Bus Capital Program
Technical Appendix

LEGAL NOTICE
SUBURBAN BUS DIVISION
HEARINGS
ON PROPOSED OPERATING AND CAPITAL PROGRAMS AND BUDGET
FOR FISCAL YEAR 1985

Notice is hereby given that the Suburban Bus Division (SBD) of the Regional Transportation Authority will hold public hearings on its proposed operating and capital programs and budget for Fiscal Year 1985 (January 1, 1985 to December 31, 1985).

Any person may present views orally at the hearings or by submitting written material at any time, but not later than seven (7) days after the conclusion of the hearings on October 27, 1984. Copies of the proposed operating and capital program and budget for Fiscal Year 1985 are available for public inspection in the offices of the SBD, Room 702, 300 North State Street, Chicago, Illinois. The documents will be available at most public libraries as well as township, city and village offices in the six-county SBD region seven days prior to the hearings.

OCTOBER 4, 1984

NOTICE OF PUBLIC HEARINGS

Thursday, October 25, 1984 - 7:30 p.m.

| | |
|----------------|---|
| DuPage County | Elmhurst City Hall 119 Schiller Street Elmhurst |
| McHenry County | McHenry County Courthouse 2200 North Seminary Avenue Woodstock |
| Will County | Joliet Municipal Building City Council Chambers 150 West Jefferson Street Joliet |

Friday, October 26, 1984 - 7:30 p.m.

| | |
|-------------|--|
| Kane County | Kane County Government Center Building A First Floor Board Room 719 Batavia Geneva |
| Lake County | Lake County Courthouse County Board Room - 10th Floor 18 North County Street Waukegan |

Saturday, October 27, 1984 - 10:00 a.m.

| | |
|-------------|---|
| Cook County | Des Plaines Civic Center Council Chambers - Room 102 1420 Miner Street Des Plaines |
| Cook County | Flossmoor Village Hall Council Chambers 2800 Flossmoor Road Flossmoor |

COUNTY BOARD MEETINGS

| | | |
|-----------------------|--|-------------------|
| <u>McHenry County</u> | <u>Monday, October 1, 1984</u> | <u>10:30 a.m.</u> |
| | McHenry County Transportation Committee McHenry County Highway Department Building 12104 Country Club Road (at Route 47) Woodstock, Illinois | |
| <u>DuPage County</u> | <u>Tuesday, October 9, 1984</u> | <u>9:30 a.m.</u> |
| | DuPage County Board DuPage County Administration Center County Board Room - 3rd Floor, north wing 421 North County Farm Road Wheaton, Illinois | |
| <u>Kane County</u> | <u>Tuesday, October 9, 1984</u> | <u>9:30 a.m.</u> |
| | Kane County Transportation Committee Kane County Garage Facilities Conference Room 41W011 Burlington Road St. Charles, Illinois | |
| <u>Lake County</u> | <u>Tuesday, October 9, 1984</u> | <u>9:00 a.m.</u> |
| | Lake County Board County Board Building County Board Room - 10th Fl. 18 North County Street Waukegan, Illinois | |
| <u>Cook County</u> | <u>Monday, October 15, 1984</u> | <u>10:00 a.m.</u> |
| | Cook County Board of Commissioners County Building - Room 569 118 North Clark Chicago, Illinois | |
| <u>McHenry County</u> | <u>Tuesday, October 16, 1984</u> | <u>9:00 a.m.</u> |
| | McHenry County Board McHenry County Court House 2200 North Seminary Avenue Woodstock, Illinois | |
| <u>Will County</u> | <u>Thursday, October 18, 1984</u> | <u>9:30 a.m.</u> |
| | Will County Board Will County Court House County Board Room - 100 14 West Jefferson Street Joliet, Illinois | |



Suburban Bus Division

300 N. State Street, Chicago, Illinois 60610

Board of Directors

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